

Systems Serving Urbanized Areas

For the purposes of this summary, local public transportation systems serving populations of more than 200,000 are “urbanized,” as defined by the U.S. Bureau of the Census as of April 1, 2000. The national census figures for April 1, 2000, for urbanized areas took effect October 1, 2002.

The seven local public transportation systems and the urbanized areas (UZA) they serve are:

- **C-TRAN** (Vancouver portion of Portland, Oregon UZA)
- **Community Transit** (Suburban Snohomish County portion of Seattle-Everett UZA and Marysville UZA)
- **Everett Transit** (Everett portion of Seattle-Everett UZA)
- **King County Metro Transit** (Seattle and King County suburban portions of Seattle-Everett UZA)
- **Pierce Transit** (Tacoma UZA)
- **Sound Transit** (Seattle-Everett UZA and Tacoma UZA)
- **Spokane Transit Authority** (Spokane UZA)

Local public transportation systems in these urbanized areas are eligible to receive Federal Transit Administration (FTA) Section 5307 and Section 5309 Bus Discretionary funding appropriated by Congress for specific projects. In addition, they may receive Section 5309 Fixed Guideway formula funding from the FTA, if they have any fixed guideway systems.

Congress appropriated federal funding for public transportation programs for the federal fiscal year ending September 2005, consistent with levels authorized in the Transportation Equity Act for the 21st Century (TEA-21). The following table shows these levels.

FTA Section 5307 funding may be used to:

- purchase transit-related equipment,
- construct transit-related buildings or improvements, or
- offset transit-related preventive maintenance costs.

2005 Federal Transit Funding to Urbanized Areas

Area	Funding	Source	Purpose
Seattle-Everett	\$79,514,768	Section 5307	Formula
Spokane	\$6,254,968	Section 5307	Formula
Marysville	\$1,134,185	Section 5307	Formula
Seattle	\$21,767,955	Section 5309	Fixed Guideway
Sound Transit/ Central Link	\$79,360,000	Section 5309	New Starts
Sound Transit/Sounder Commuter Rail	\$3,968,000	Section 5309	New Starts
Community Transit Edmonds Multimodal Facility	\$971,779	Section 5309	Bus and Facilities
King County Metro	\$971,779	Section 5309	Bus and Facilities
King County Metro	\$4,858,891	Section 5309	Clean Air Buses
King County Metro	\$1,943,557	Section 5309	Airfield Transfer Area
King County Metro	\$1,943,557	Section 5309	First Hill Park & Ride Lot
Pierce Transit	\$971,779	Section 5309	Bus and Facilities
Annual Total*	\$203,661,218		

**Excludes Vancouver Section 5307 Formula shared with Portland, Oregon.*

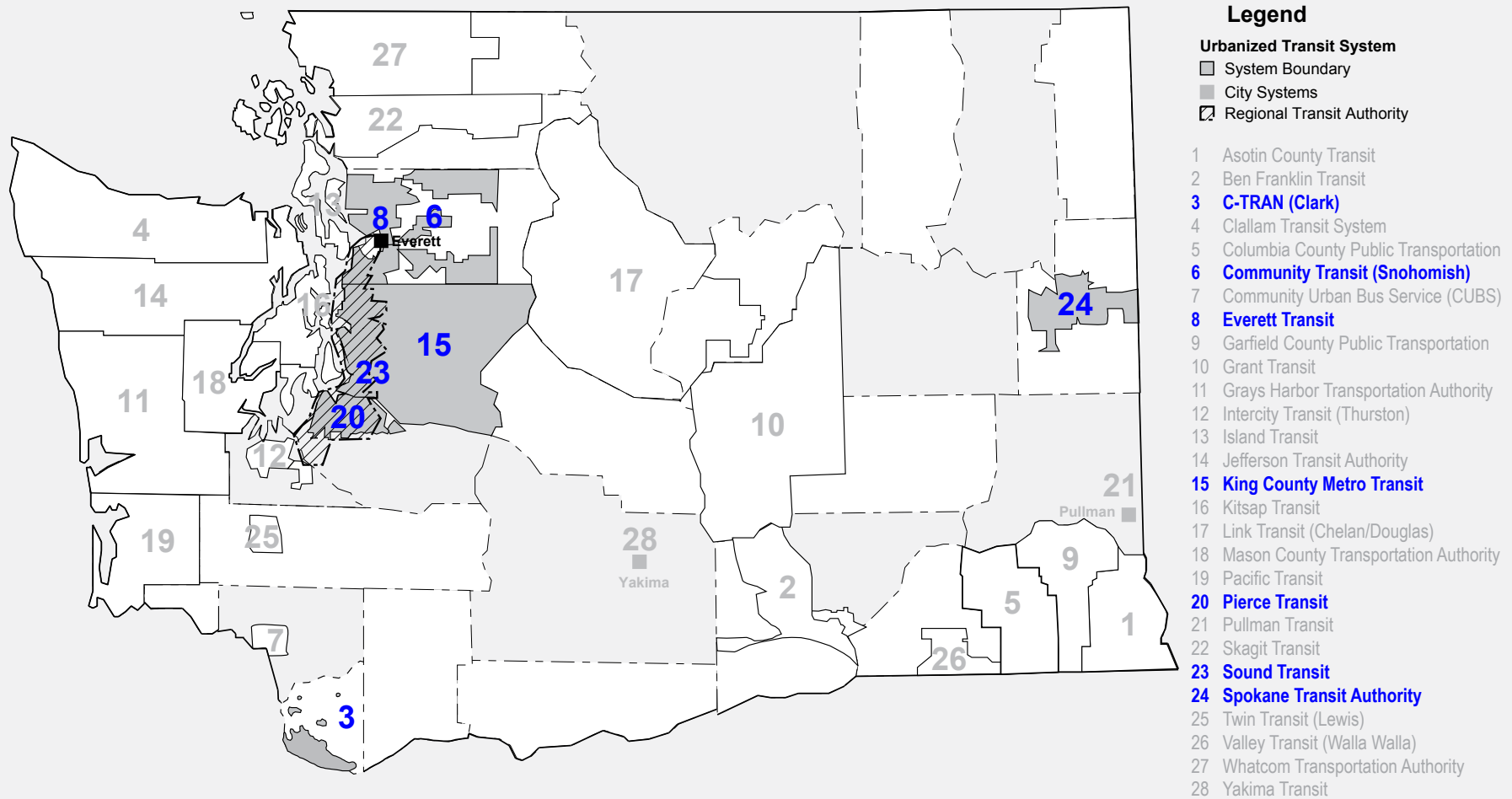
FTA Section 5309 Bus Discretionary funding may be used to purchase:

- buses,
- bus-related equipment,
- paratransit vehicles,
- and may be used for the construction of bus-related facilities.

FTA Section 5309 Fixed Guideway funding may be used for a high occupancy system operating on an exclusive right of way or with an overhead electrical system to:

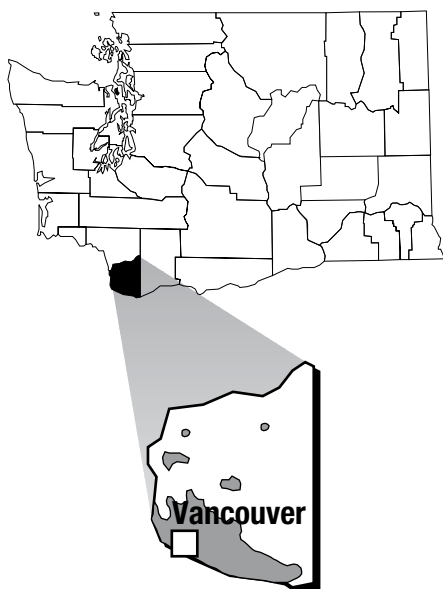
- purchase equipment, or
- construct buildings or improvements.

Transportation Management Areas, designated jointly by the Governor, the Federal Transit Administration, and the Federal Highway Administration, select eligible projects for Section 5307 and Section 5309 Fixed Guideway funding.



John Ostrowski
Interim Executive Director

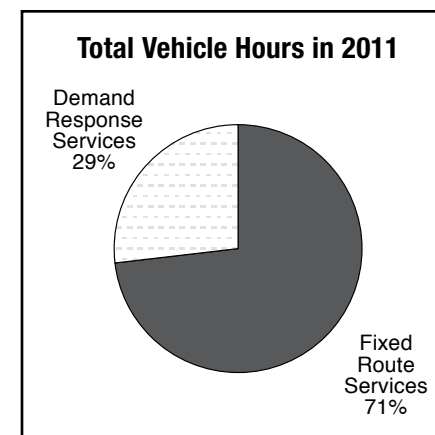
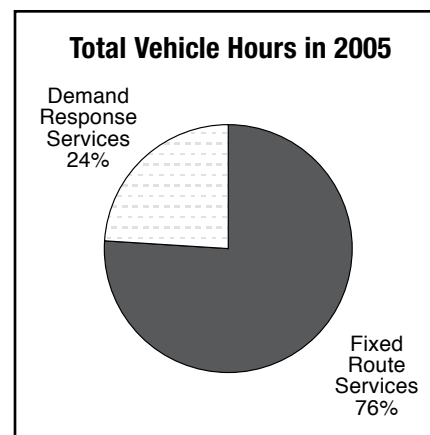
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System Snapshot



- Operating Name: C-TRAN
- Service Area: the City of Vancouver and its urban growth boundary; and the city limits only of Camas, Washougal, Battle Ground, Ridgefield, La Center, and Town of Yacolt.
- Congressional District: 3
- Legislative Districts: 15, 17, 18, and 49
- Type of Government: Public Transportation Benefit Area
- Governing Body: Nine member board of directors comprised of three Clark County Commissioners, three city of Vancouver Council Members, one city Council Member from either Camas or Washougal, one city Council Member from either Battle Ground or Yacolt, and one city Council Member from either Ridgefield or La Center.
- Tax Authorized: Up to 0.9 percent sales tax legislatively authorized. Voters approved 0.3 percent sales and use tax in November 1980, and an additional 0.2 percent in September 2005.



- Types of Service: 31 fixed and deviated routes, The Connector (general purpose dial-a-ride), and C-VAN paratransit service as defined in the Americans with Disabilities Act (ADA).
- Days of Service: Generally, weekdays between 5:00 a.m. and 9:30 p.m.; Saturdays, between 6:45 a.m. and 8:15 p.m.; Sundays and Holidays, between 8:00 a.m. and 7:00 p.m.
- Base Fare: \$1.25 per boarding for fixed route, and \$.60 per boarding for disabled/senior within Clark County.

Current Operations

C-TRAN provides a variety of weekday services:

- 18 local routes in Clark County.
- 8 express commuter routes (to downtown Portland).
- 5 Connector service areas providing a reservation-based, “on demand” service.

In addition to regular weekday service, C-TRAN operates all local routes and two rural routes on Saturdays and Sundays, and the express route to Parkrose Transit Center on Saturdays.

C-TRAN provides C-VAN paratransit services for individuals with disabilities who cannot use regular bus service and are within $\frac{3}{4}$ mile of a fixed route.

Revenue Service Vehicles

Fixed Route — 111 vehicles: ADA accessible, model years ranging from 1990 to 2004.

Demand Response — 52 vehicles: equipped with wheelchair lifts, model years ranging from 1994 to 2004.

Facilities

C-TRAN has a single Administration-Operations-Maintenance facility at 2425 NE 65th Avenue in Vancouver. C-TRAN also leases adjoining accessory office space and fleet parking.

C-TRAN operates three transit centers: 7th Street (downtown Vancouver), Vancouver Mall, and Fisher’s Landing. Each location has a Passenger Service Office, employee break room, transit security space, and bicycle lockers or rack facilities. The 7th Street and Fisher’s Landing Transit Centers also maintain rest rooms for public use.

Vancouver Mall and Fisher’s Landing Transit Centers have park and ride lot capacity. In addition, C-TRAN operates five park and ride facilities (Battle Ground, Ridgefield, Salmon Creek, Camas/Washougal, and Evergreen). Parking spaces and bus access is also utilized under agreement with Bonneville Power Administration at Ross Complex and K-Mart at the Andresen location. When combined, vehicle parking spaces available at these park and ride facilities total more than 1,600.

C-TRAN maintains 217 passenger shelters and benches throughout the fixed route system.

Intermodal Connections

C-TRAN utilizes local taxi service to make passenger connections with the Vancouver Amtrak station. Intercity bus connections can be made at the Greyhound bus terminal located adjacent to the downtown 7th Street Transit Center. Additionally, bike locker and rack facilities are located at each of C-TRAN’s transit centers and park and ride facilities.

C-TRAN connects with TriMet (Portland, Oregon), enabling access to Portland and its three suburban counties in Oregon.

2005 Achievements

- A significant fare policy change was implemented May 1, 2005. Local fares increased 25 percent, transfers were no longer accepted and a premium commuter fare was introduced.
- In 2005, the C-TRAN Public Transportation Improvement Conference (PTIC) voted to change the boundaries of the PTBA from all of Clark County to include only the City of Vancouver and its Urban Growth Boundary (VUGB) and the city limits of Camas, Washougal, Battle Ground, Ridgefield, La Center and Yacolt.
- On September 20, 2005 the voters of the district overwhelmingly passed an additional 0.2 percent sales tax increase.

2006 Objectives

The implementation of the Service Preservation Plan based on the approval of an additional 0.2 percent sales tax increase that will:

- Restore service to WSU Vancouver with a new shuttle that also serves Legacy Hospital, Kaiser Permanente and the Vancouver Clinic.
- Implement Connector service to the cities of Battle Ground, La Center, Ridgefield and Yacolt.



Long-range Plans (2007 through 2011)

- The completion of the 99th Street Park and Ride.
- Completion of C-TRAN's Central Transit Center which allows for the relocation of the existing 7th Street and Vancouver Mall Transit Centers.
- Implementation of C-TRAN's new service plan to support the major facility changes mentioned above.
- Update C-TRAN's 20 year transit development plan as a component of the service redesign process.
- Completion of a technology upgrade (phase 2) to include fully operational AVL, APC (Automated Passenger Counter), and automated passenger amenities.
- Continued implementation of Federal Transit Administration Ridership Initiatives.
- Increase system efficiencies through the continued deployment and use of ITS (Intelligent Transportation System) technology.
- Complete the priority capital projects approved by the C-TRAN Board of Directors to include the construction of the 99th Street Transit Center, the relocation of 7th Street and Vancouver Mall Transit Centers.

C-TRAN

	2003	2004	2005	% Change	2006	2007	2008	2011
Annual Operating Information								
Service Area Population	372,215	383,220	326,764	-14.73%	N.A.	N.A.	N.A.	N.A.
Fixed Route Services								
Revenue Vehicle Hours	244,548	243,988	231,191	-5.24%	247,228	254,418	254,418	254,418
Total Vehicle Hours	264,254	263,440	250,085	-5.07%	267,433	275,210	275,210	275,210
Revenue Vehicle Miles	3,779,640	3,846,235	3,702,382	-3.74%	3,959,210	4,074,345	4,074,345	4,074,345
Total Vehicle Miles	4,108,899	4,168,732	4,090,498	-1.88%	4,374,249	4,501,453	4,501,453	4,501,453
Passenger Trips	6,669,074	6,804,572	5,614,951	-17.48%	5,848,000	5,964,960	6,084,259	6,456,665
Diesel Fuel Consumed (gallons)	887,397	855,975	790,200	-7.68%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	24	11	10	-9.09%	N.A.	N.A.	N.A.	N.A.
Collisions	4	9	4	-55.56%	N.A.	N.A.	N.A.	N.A.
Employees FTEs	249.1	255.1	237.7	-6.82%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$19,731,628	\$19,724,094	\$19,864,065	0.71%	\$26,220,815	\$28,676,294	\$30,110,108	\$34,856,214
Farebox Revenues	\$3,465,502	\$3,876,010	\$4,606,865	18.86%	\$6,999,878	\$7,685,052	\$8,267,506	\$9,138,810
Demand Response Services								
Revenue Vehicle Hours	66,634	71,099	72,004	1.27%	91,284	93,390	95,559	102,465
Total Vehicle Hours	76,431	80,235	80,487	0.31%	102,038	104,392	106,817	114,537
Revenue Vehicle Miles	1,064,508	1,082,385	1,102,801	1.89%	1,225,219	1,253,485	1,282,603	1,375,300
Total Vehicle Miles	1,193,712	1,229,935	1,246,927	1.38%	1,392,240	1,424,359	1,457,446	1,562,780
Passenger Trips	199,524	200,088	196,478	-1.80%	212,000	218,360	224,911	245,766
Diesel Fuel Consumed (gallons)	140,243	146,859	146,892	0.02%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	3	1	2	100.00%	N.A.	N.A.	N.A.	N.A.
Collisions	1	1	0	N.A.	N.A.	N.A.	N.A.	N.A.
Employees FTEs	60.8	57.9	54.8	-5.35%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$4,489,742	\$5,115,421	\$5,122,262	0.13%	\$5,147,174	\$5,566,669	\$6,020,353	\$7,615,554
Farebox Revenues	\$84,458	\$74,693	\$158,469	112.16%	\$147,871	\$109,037	\$125,396	\$151,325

	2003	2004	2005	% Change	2006	2007	2008	2011
Vanpooling Services								
Revenue Vehicle Miles	104,600	62,519	615	-99.02%	0	0	0	0
Total Vehicle Miles	104,600	62,519	615	-99.02%	0	0	0	0
Passenger Trips	36,442	26,318	988	-96.25%	0	0	0	0
Vanpool Fleet Size	9	1	1	0.00%	N.A.	N.A.	N.A.	N.A.
Vans in Operation	9	1	1	0.00%	N.A.	N.A.	N.A.	N.A.
Gasoline Fuel Consumed (gallons)	9,111	3,663	49	-98.66%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Employees FTEs	.7	.2	.2	0.00%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$64,318	\$42,956	\$26,687	-37.87%	\$0	\$0	\$0	\$0
Vanpooling Revenue	\$68,294	\$47,194	\$1,107	-97.65%	\$0	\$0	\$0	\$0



C-TRAN

	2003	2004	2005	% Change	2006	2007	2008	2011
Annual Revenues								
Sales Tax	\$12,972,872	\$14,583,396	\$16,287,514	11.69%	\$24,017,708	\$24,738,239	\$25,480,386	\$27,843,106
Farebox Revenues	\$3,549,960	\$3,950,703	\$4,765,334	20.62%	\$7,147,749	\$7,794,089	\$8,392,902	\$9,290,135
Vanpooling Revenue	\$68,294	\$47,194	\$1,107	-97.65%	\$0	\$0	\$0	\$0
Federal Section 5307 Preventive	\$0	\$3,027,000	\$3,757,749	24.14%	\$0	\$849,446	\$1,409,930	\$4,518,758
FTA JARC Program	\$0	\$33,477	\$26,137	-21.93%	\$0	\$0	\$0	\$0
Other Federal Operating	\$3,091,163	\$10,000	\$51,591	415.91%	\$0	\$0	\$0	\$0
State Special Needs Grants	\$0	\$485,532	\$572,999	18.01%	\$461,086	\$461,086	\$450,000	\$450,000
Other State Operating Grants	\$0	\$78,213	\$0	N.A.	\$0	\$0	\$0	\$0
Other	\$1,652,575	\$1,014,885	\$1,870,528	84.31%	\$512,353	\$424,285	\$409,288	\$400,135
Total	\$21,334,864	\$23,230,400	\$27,332,959	17.66%	\$32,138,896	\$34,267,145	\$36,142,506	\$42,502,134
Annual Operating Expenses								
Annual Operating Expenses	\$24,285,688	\$24,882,471	\$25,013,014	0.52%	\$31,367,989	\$34,242,963	\$36,130,461	\$42,471,768
Other	\$4,566,692	\$5,701,212	\$5,507,043	-3.41%	\$0	\$0	\$0	\$475,933
Total	\$28,852,380	\$30,583,683	\$30,520,057	-0.21%	\$31,367,989	\$34,242,963	\$36,130,461	\$42,947,701
Annual Capital Purchase Obligations								
Federal Section 5309 Capital Grants	\$0	\$2,336,079	\$4,217		\$0	\$0	\$0	\$0
CM/AQ and Other Federal Grants	\$8,908,836	\$771,004	\$1,487,035		\$0	\$0	\$0	\$0
Federal Section 5307 Capital Grants	\$0	\$0	\$61,744		\$10,406,575	\$6,283,862	\$4,628,757	\$29,820
Local Funds	\$0	\$769,583	\$969,420		\$927,349	\$229,158	\$399,967	\$7,455
Capital Reserve Funds	\$4,490,542	\$1,594,445	\$1,896,956		\$15,924,929	\$4,816,836	\$1,838,697	\$518,642
Total	\$13,399,378	\$5,471,111	\$4,419,372	-19.22%	\$27,258,853	\$11,329,856	\$6,867,421	\$555,917
Ending Balances, December 31								
Unrestricted Cash and Investments	\$27,160,512	\$20,053,994	\$17,725,809	-11.61%	\$19,400,687	\$14,378,875	\$12,152,257	\$1,836,944
Working Capital	\$5,333,716	\$5,000,000	\$5,000,000	0.00%	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000
Capital Reserve Funds	\$23,962,510	\$25,974,274	\$26,756,249	3.01%	\$9,000,000	\$9,000,000	\$9,000,000	\$9,000,000
Insurance Fund	\$3,000,000	\$3,000,000	\$3,000,000	0.00%	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000
Total	\$59,456,738	\$54,028,268	\$52,482,058	-2.86%	\$36,400,687	\$31,378,875	\$29,152,257	\$18,836,944

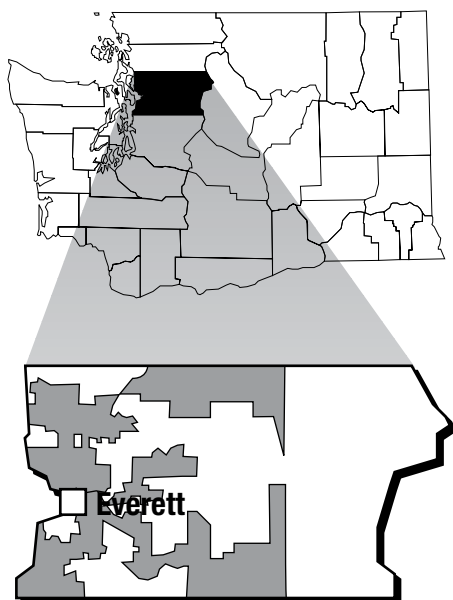
Performance Measures for 2005 Operations

	Fixed Route Services		Demand Response Services	
	C-TRAN	Urbanized Averages	C-TRAN	Urbanized Averages
Fares/Operating Cost	23.19%	16.54%	3.09%	2.16%
Operating Cost/Passenger Trip	\$3.54	\$4.74	\$26.07	\$26.35
Operating Cost/Revenue Vehicle Mile	\$5.37	\$6.57	\$4.64	\$4.75
Operating Cost/Revenue Vehicle Hour	\$85.92	\$98.75	\$71.14	\$67.0
Operating Cost/Total Vehicle Hour	\$79.43	\$86.0	\$63.64	\$59.76
Revenue Vehicle Hours/Total Vehicle Hour	92.44%	88.28%	89.46%	89.21%
Revenue Vehicle Hours/FTE	973	1,015	1,313	1,539
Revenue Vehicle Miles/Revenue Vehicle Hour	16.01	15.15	15.32	14.49
Passenger Trips/Revenue Vehicle Hour	24.3	21.3	2.7	2.6
Passenger Trips/Revenue Vehicle Mile	1.52	1.44	0.18	0.18

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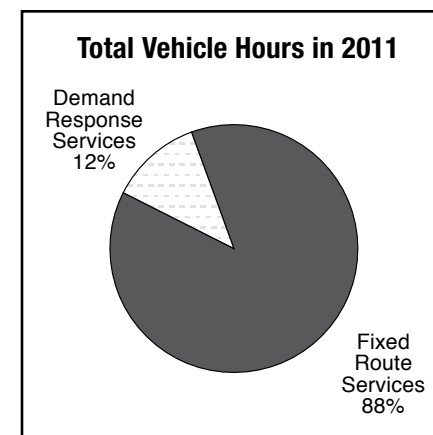
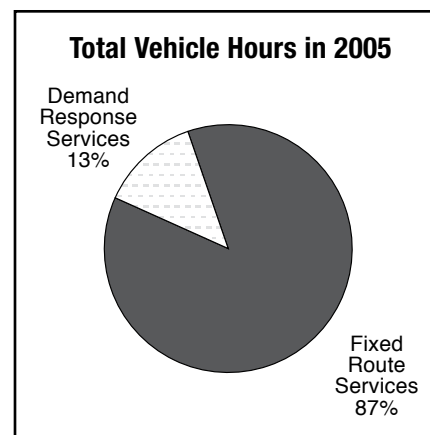
Internet Home Page: www.commtrans.org



System Snapshot



- Operating Name: Community Transit (CT)
- Service Area: Suburban and rural Snohomish County
- Congressional Districts: 1, 2, 7, and 8
- Legislative Districts: 1, 10, 21, 32, 38, 39, 43, 44, 45, and 48
- Type of Government: Public Transportation Benefit Area
- Governing Body: Nine-member Board of Directors: two Snohomish County Council members; two representatives from cities with populations of 30,000 or more (Edmonds and Lynnwood); three representatives from cities with populations between 10,000 and 30,000 (Arlington, Bothell, Marysville, Mill Creek, Monroe, Mountlake Terrace and Mukilteo); and two representatives from cities with populations of less than 10,000 (Brier, Darrington, Gold Bar, Granite Falls, Index, Lake Stevens, Snohomish, Stanwood, Sultan and Woodway).
- Tax Authorized: 0.9 percent total sales and use tax—0.3 percent approved in June 1976, an additional 0.3 percent approved in February 1990, and an additional 0.3 percent approved in September 2001.



- Types of Service: 63 routes (plus 6 Sound Transit routes), DART (Paratransit) transportation for individuals with disabilities, and commuter vanpools.
- Days of Service: Generally, weekdays from 4:00 a.m. to 1:30 a.m.; Saturdays from 5:00 a.m. to 12:45 a.m., and Sundays from 6 a.m. to 12:30 a.m.
- Base Fare: \$1.25 per boarding, local fixed route and DART (Paratransit).

Current Operations

CT provides a variety of fixed route services:

- Local routes: 27, most within Snohomish County, 2 peak only, 18 operating seven days a week.
- Suburban commuter routes: 5 to the Everett Boeing plant.
- Suburban commuter routes to the University of Washington-Seattle campus: 12.
- Suburban commuter routes to Seattle and Overlake: 21.
- Suburban commuter routes to Seattle and Bellevue as a contractor to Sound Transit: 6.

Service is provided to many of the public schools in the service area, including Edmonds/Woodway High School, where the Edmonds School District purchases passes for students; Meadowdale High School, Edmonds Community College; Cascadia Community College; and the University of Washington (Seattle and Bothell campuses).

DART (Paratransit) services, for individuals with disabilities, span the same days and hours as local bus services.

CT was the lead agency for commute trip reduction in Snohomish County (outside of Everett) in 2005 and provides transportation demand management/commute trip reduction services to employers.

Revenue Service Vehicles

Fixed Route – 269, model years ranging from 1989 to 2005.

Paratransit (DART) – 51, all ADA accessible, model years ranging from 1998 to 2003.

Vanpool – 301, model years ranging from 1996 to 2005.

Facilities

CT has two maintenance and operations facilities:

- The Kasch Park Operating Base accommodates CT's contracted commuter service operations, Sound Transit operations, and vanpool operations.
- The Merrill Creek Operating Base accommodates CT's local service, University of Washington service, and non-contracted commuter operations. CT's Operations and Administration buildings are located there as well.

CT serves transit centers in Everett, Lake Stevens, Lynnwood, Edmonds Community College, Smokey Point, Aurora Village/Shoreline, and both Mukilteo and Edmonds ferry terminals. The company has 20 permanent and 22 leased park and ride lots, providing over 6,100 parking spaces and bicycle lockers at 11 of the lots. In addition, CT has 212 bus shelters and 2,100 bus stops throughout the service area.



Intermodal Connections

CT services connect with:

- Sound Transit in Everett, Edmonds, Lynnwood, Bothell, Redmond/Overlake, and downtown Seattle.
- King County Metro Transit in downtown Seattle, Aurora Village/Shoreline, University of Washington (Seattle and Bothell campuses), Mountlake Terrace, Bothell, and Redmond/Overlake.
- Everett Transit in Everett and Mukilteo.
- Island Transit in Stanwood.
- Greyhound and Trailways bus lines in Everett and Seattle.
- The Washington State Ferries at the Edmonds and Mukilteo ferry terminals.
- Amtrak stations in Edmonds, Everett, and Seattle.

CT cooperates with Sound Transit, King County Metro, Everett Transit, and Pierce Transit in the production and distribution of regional Puget Passes, which can be used on all of the transit systems.

2005 Achievements

- Adopted an aggressive schedule to plan and implement Bus Rapid Transit service on State Route 99, including implementation of an Advanced Public Transportation System (APTS).
- Became first state transit agency to bring Wi-Fi wireless Internet access to buses.
- Became the first U.S. transit agency to roll out the Invero, an aerodynamically-designed, low-floor bus that gets better fuel economy than the buses they replaced, has advanced exhaust equipment, and runs on ultra-low sulfur diesel.
- Deployed 33 new, environmentally-friendly buses, and installed clean-air particulate traps on remaining bus fleet.
- Conducted a two-week test of a double-deck bus in early December.
- Honored as a Clean Air Partner by the Puget Sound Clean Air Agency for reducing air pollution and promoting commuting alternatives.
- Awarded United Way of Snohomish County's Best of Industry Award for a local government agency.
- Received Silver Well Workplace Award from the Wellness Councils of America in recognition of support for employees' efforts to modify their health risks and improve overall health and well being.
- Completed an upgrade to the computerized reservation, scheduling, and dispatch system for our contracted paratransit service.
- Implemented fare increase in local and paratransit services, changes effective October 1.
- Implemented a new logo and tagline reflecting the renewed emphasis towards service to both customers and communities served, as part of an ongoing branding initiative began in late 2004.
- Collaborated with Sound Transit and WSDOT to install the county's second I-5 HOV direct-access ramp at the Ash Way Park & Ride.
- Awarded \$4.9 million for Mountlake Terrace Park & Ride expansion project that will add a five-deck parking garage and increase capacity to 880 spaces.
- Completed final design work on Smart Card, the technology which will simplify passenger travel among partnering agencies more seamlessly, in conjunction with other Puget Sound transit partners.

2006 Objectives

- Approve design contract for the Mountlake Terrace Park & Ride expansion project. Continue work on site selection and design for park-and-ride project at Mukilteo. Complete Mariner Park & Ride renovation. Work on proposed capital projects including North County Park & Ride, Smokey Point Transit Center expansion.
- Begin efforts to locate Bus Rapid Transit stations and complete bus design efforts.
- Participate in: Sound Transit capital projects at Canyon Park, Mountlake Terrace, and Swamp Creek; WSDOT projects along I-5 at Stanwood as well as 116th Street in Marysville.
- Expand Wi-Fi wireless Internet Access to more commuter vehicles.
- Implement upgrade to electronic farebox system produced by GFI Genfare.
- Continue the implementation of the outcomes of the branding initiative began in late 2004, including changes ranging from a new logo, new vision, and mission statement which will guide the agency's future efforts.
- Continue work on Smart Card: system integration testing, customer testing, and work towards final implementation.
- Develop implementation specification for Advanced Public Transportation Systems (APTS).
- Expand commuter bus fleet and replace aging buses with purchase of 14 new high-capacity commuter buses.
- Implement security program and facility study recommendations.

Long-range Plans (2007 through 2011)

- Improve transit service levels and mode share in Snohomish County.
- Complete Mountlake Terrace Park & Ride expansion and expand other park and rides as necessary to meet demand.
- Complete new North County Park & Ride, and Mukilteo Park & Ride.
- Respond to implementation of Sound Transit projects and services, including the Mountlake Terrace in-line station, Mukilteo multi-modal facility, and full implementation of Sound Transit commuter rail service between Seattle and Everett.
- Implement Bus Rapid Transit.
- Implement the regional Smart Card project in conjunction with other transit operators in the region.
- Implement Advanced Public Transportation Systems (APTS).
- Expand the bus stop improvement program.



	2003	2004	2005	% Change	2006	2007	2008	2011
Annual Operating Information								
Service Area Population	445,960	445,195	365,485	-17.90%	N.A.	N.A.	N.A.	N.A.
Fixed Route Services								
Revenue Vehicle Hours	495,985	529,755	539,373	1.82%	544,636	575,688	611,605	740,522
Total Vehicle Hours	704,488	723,871	744,849	2.90%	760,936	806,897	858,160	1,037,942
Revenue Vehicle Miles	8,955,960	9,702,012	9,907,821	2.12%	10,235,286	10,854,122	11,543,915	13,962,061
Total Vehicle Miles	12,778,549	13,616,021	13,714,404	0.72%	14,206,011	15,078,759	16,041,965	19,396,423
Passenger Trips	8,266,233	9,130,837	9,824,546	7.60%	10,300,470	10,780,992	11,287,870	13,517,030
Diesel Fuel Consumed (gallons)	2,540,178	2,739,833	2,213,642	-19.21%	N.A.	N.A.	N.A.	N.A.
Fatalities	1	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	19	58	22	-62.07%	N.A.	N.A.	N.A.	N.A.
Collisions	11	4	3	-25.00%	N.A.	N.A.	N.A.	N.A.
Employees FTEs	758.0	753.0	787.0	4.52%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$58,479,401	\$64,648,988	\$68,352,288	5.73%	\$76,488,176	\$85,592,468	\$95,863,564	\$121,543,016
Farebox Revenues	\$10,752,365	\$12,153,171	\$13,379,475	10.09%	\$14,970,351	\$15,793,560	\$17,050,552	\$20,645,317
Demand Response Services								
Revenue Vehicle Hours	81,771	89,661	98,539	9.90%	108,581	111,839	115,194	128,320
Total Vehicle Hours	92,627	100,588	106,741	6.12%	113,000	121,148	124,782	139,001
Revenue Vehicle Miles	1,389,031	1,361,129	1,633,112	19.98%	1,662,118	1,853,533	1,909,139	2,126,676
Total Vehicle Miles	1,692,030	1,644,063	1,954,044	18.85%	1,988,750	2,217,782	2,284,315	2,544,601
Passenger Trips	175,856	198,341	208,938	5.34%	219,000	239,996	267,968	352,666
Diesel Fuel Consumed (gallons)	234,746	56,839	67,335	18.47%	N.A.	N.A.	N.A.	N.A.
Gasoline Fuel Consumed (gallons)	0	180,083	164,605	-8.59%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	0	0	4	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	0	0	1	N.A.	N.A.	N.A.	N.A.	N.A.
Employees FTEs	95.6	98.0	101.5	3.57%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$5,613,240	\$5,890,434	\$5,945,611	0.94%	\$6,976,505	\$7,395,095	\$7,838,801	\$9,600,367
Farebox Revenues	\$134,370	\$132,087	\$140,074	6.05%	\$148,478	\$157,387	\$169,978	\$202,447

Community Transit

	2003	2004	2005	% Change	2006	2007	2008	2011
Vanpooling Services								
Revenue Vehicle Miles	3,124,200	3,062,822	3,403,607	11.13%	3,822,029	3,929,584	4,047,472	4,422,782
Total Vehicle Miles	3,220,348	3,159,849	3,505,355	10.93%	3,936,286	4,042,210	4,158,171	4,526,398
Passenger Trips	594,713	581,470	647,506	11.36%	724,183	760,392	790,808	872,526
Vanpool Fleet Size	319	276	296	7.25%	N.A.	N.A.	N.A.	N.A.
Vans in Operation	236	229	263	14.85%	N.A.	N.A.	N.A.	N.A.
Gasoline Fuel Consumed (gallons)	200,492	196,295	218,381	11.25%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Employees FTEs	14.2	14.5	15.4	6.21%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$2,033,904	\$2,270,234	\$2,545,613	12.13%	\$2,986,998	\$3,285,698	\$3,548,554	\$4,226,384
Vanpooling Revenue	\$1,253,852	\$1,236,379	\$1,364,342	10.35%	\$1,446,203	\$1,532,975	\$1,609,623	\$1,758,879

	2003	2004	2005	% Change	2006	2007	2008	2011
Annual Revenues								
Sales Tax	\$53,083,143	\$57,810,355	\$65,046,532	12.52%	\$63,189,301	\$66,899,018	\$70,792,687	\$82,418,803
Farebox Revenues	\$10,886,735	\$12,285,259	\$13,519,549	10.05%	\$15,118,830	\$15,950,947	\$17,220,530	\$20,847,764
Vanpooling Revenue	\$1,253,852	\$1,236,379	\$1,364,342	10.35%	\$1,446,203	\$1,532,975	\$1,609,623	\$1,758,879
Federal Section 5307 Operating	\$7,020,865	\$7,215,884	\$6,502,610	-9.88%	\$6,168,000	\$5,278,268	\$10,317,592	\$6,592,898
Other State Operating Grants	\$113,019	\$698,837	\$917,483	31.29%	\$576,500	\$627,700	\$652,808	\$619,920
Sound Transit Operating	\$5,812,296	\$7,438,925	\$7,403,108	-0.48%	\$8,068,359	\$8,682,093	\$9,653,313	\$12,160,394
Other	\$183,748	\$362,150	\$1,712,214	372.79%	\$25,334,433	\$29,323,737	\$27,028,817	\$48,528,775
Total	\$78,353,658	\$87,047,789	\$96,465,838	10.82%	\$119,901,625	\$128,294,739	\$137,275,370	\$172,927,431
Annual Operating Expenses								
Annual Operating Expenses	\$66,126,545	\$72,809,656	\$76,843,512	5.54%	\$86,451,678	\$96,273,260	\$107,250,918	\$135,369,767
Other	\$4,590,967	\$243,729	\$4,284,038	1657.71%	\$3,645,362	\$2,833,484	\$3,748,636	\$468,711
Total	\$70,717,512	\$73,053,385	\$81,127,550	11.05%	\$90,097,040	\$99,106,744	\$110,999,553	\$135,838,478
Debt Service								
Interest	\$221,063	\$0	\$355,269	N.A.	\$345,733	\$324,433	\$297,058	\$190,107
Principal	\$4,050,000	\$0	\$1,065,000	N.A.	\$1,065,000	\$1,095,000	\$1,125,000	\$1,245,000
Total	\$4,271,063	\$0	\$1,420,269	N.A.	\$1,410,733	\$1,419,433	\$1,422,058	\$1,435,107
Annual Capital Purchase Obligations								
Federal Section 5309 Capital Grants	\$0	\$0	\$0		\$0	\$971,779	\$571,072	\$0
CM/AQ and Other Federal Grants	\$9,963,982	\$0	\$0		\$0	\$0	\$0	\$0
Federal Section 5307 Capital Grants	\$0	\$4,705,441	\$14,849,623		\$3,531,903	\$10,640,313	\$9,685,206	\$1,000,000
Local Funds	\$873,301	\$0	\$0		\$0	\$0	\$0	\$0
Capital Reserve Funds	\$14,651,180	\$11,257,487	\$34,497,219		\$36,474,748	\$42,808,572	\$42,747,258	\$38,675,821
Bonds Proceeds	\$0	\$12,000,000	\$0		\$0	\$0	\$0	\$0
Other	\$374,049	\$489,961	\$652,977		\$0	\$0	\$0	\$0
General Fund	\$873,301	\$967,215	\$799,073		\$1,437,085	\$2,903,025	\$2,564,071	\$250,000
Total	\$26,735,813	\$29,420,104	\$50,798,892	72.67%	\$41,443,736	\$57,323,689	\$55,567,607	\$39,925,821
Ending Balances, December 31								
General Fund	\$25,657,810	\$39,899,692	\$33,986,871	-14.82%	\$17,235,391	\$25,540,496	\$26,723,949	\$30,613,614
Capital Reserve Funds	\$43,521,218	\$52,465,770	\$52,510,496	0.09%	\$41,972,862	\$49,890,143	\$49,688,501	\$43,974,204
Debt Service Fund	\$13,289,289	\$9,170,848	\$9,960,031	8.61%	\$11,048,513	\$11,048,512	\$11,048,512	\$11,048,512
Insurance Fund	\$1,478,500	\$1,375,610	\$1,999,118	45.33%	\$2,302,818	\$2,400,000	\$2,472,000	\$2,780,600
Total	\$83,946,817	\$102,911,921	\$98,456,516	-4.33%	\$72,559,584	\$88,879,151	\$89,932,962	\$88,416,929

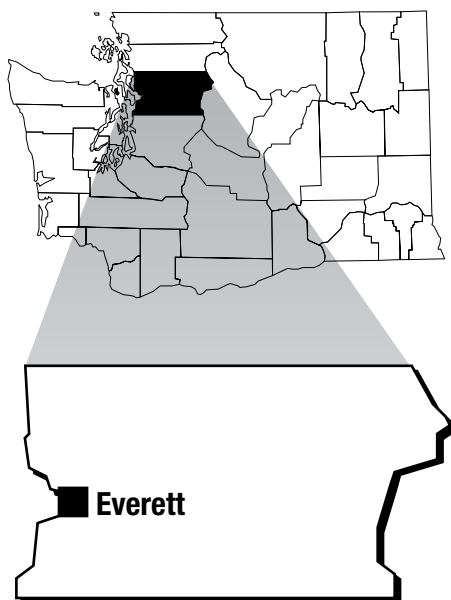
Performance Measures for 2005 Operations

	Fixed Route Services		Demand Response Services	
	Community Transit	Urbanized Averages	Community Transit	Urbanized Averages
Fares/Operating Cost	19.57%	16.54%	2.36%	2.16%
Operating Cost/Passenger Trip	\$6.96	\$4.74	\$28.46	\$26.35
Operating Cost/Revenue Vehicle Mile	\$6.90	\$6.57	\$3.64	\$4.75
Operating Cost/Revenue Vehicle Hour	\$126.73	\$98.75	\$60.34	\$67.0
Operating Cost/Total Vehicle Hour	\$91.77	\$86.0	\$55.70	\$59.76
Revenue Vehicle Hours/Total Vehicle Hour	72.41%	88.28%	92.32%	89.21%
Revenue Vehicle Hours/FTE	685	1,015	971	1,539
Revenue Vehicle Miles/Revenue Vehicle Hour	18.37	15.15	16.57	14.49
Passenger Trips/Revenue Vehicle Hour	18.2	21.3	2.1	2.6
Passenger Trips/Revenue Vehicle Mile	0.99	1.44	0.13	0.18

**Paul Kaftanski, Director
Transportation Services**

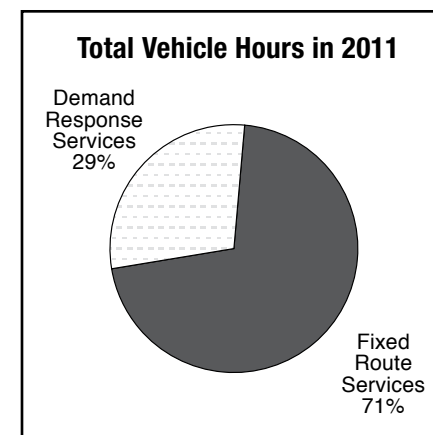
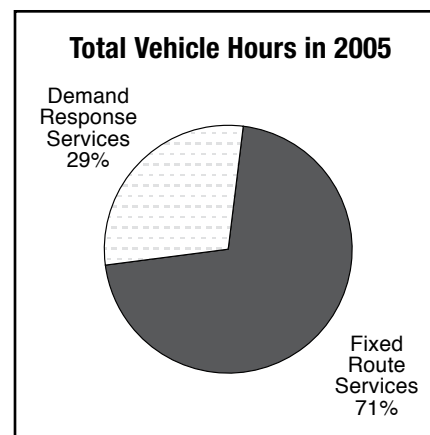
3225 Cedar Street
Everett, WA 98201-4515
(425) 257-8803

Internet Home Page: www.everetttransit.org



System Snapshot

- Operating Name: Everett Transit
- Service Area: City of Everett
- Congressional Districts: 1 and 2
- Legislative Districts: 38 and 44
- Type of Government: City
- Governing Body: Everett Mayor and City Council
- Tax Authorized: 0.6 percent total sales and use tax—0.3 percent sales approved in September 1978 and an additional 0.3 percent sales and use tax approved in September 2004.
- Types of Service: Ten fixed routes and Paratransit service for senior citizens and persons with disabilities who cannot use fixed route service.
- Days of Service: Weekdays, generally between 4:45 a.m. and 11:30 p.m.; and weekends between 6:55 a.m. and 9:25 p.m.
- Base Fare: \$.75 per boarding for fixed route; \$.25 per boarding for downtown connector service; by donation for Paratransit.



Current Operations

Everett Transit operates its ten fixed routes, Monday through Friday, as follows:

- One connector route in downtown Everett, including Saturday.
- Nine suburban local routes.

Everett Transit operates six of the suburban local routes on Saturdays and Sundays.

Everett Transit provides Paratransit services to senior citizens and persons with disabilities seven days a week.

Everett Transit continues to oversee the city's Commute Trip Reduction program.

Revenue Service Vehicles

Fixed Route – 40 total, all wheelchair accessible, model years ranging from 1987 to 2002.

Paratransit – 18, all ADA accessible, model years ranging from 1996 to 2004.

Facilities

The Everett Transit Operations Center houses all Everett Transit administration and operations facilities. The maintenance facility is shared with the city's Motor Vehicles Division in the Public Works Department. A customer service center with a pass sales outlet is located in Everett Station.

Intermodal Connections

Everett Transit provides service between downtown Everett and the Mukilteo ferry terminal.

Everett Transit provides service to all of the public elementary, middle, and high schools in Everett, as well as Everett Community College.

Connections with Greyhound, Amtrak, Sound Transit, and Community Transit are available at the Everett Station, located just east of the Everett Central Business District.

2005 Achievements

- Modified routes based on customer surveys, community outreach, and in response to other partner agency changes.
- Added 5,000 fixed route hours.
- Added 3,000 demand response hours.
- Replaced ten bus shelters and benches.
- Constructed Everett Mall Station/ Customer Service Center.
- Began construction design of the Everett College Station.
- Added one supervisor road van.
- Added one Project Coordinator to manage capital projects and bus stop program.



2006 Objectives

- Add 7,000 fixed route hours.
- Add 3,000 demand response hours.
- Replace 20 bus shelters and benches.
- Add ten “semi-seats” (bus stop pole with an integrated seat).
- Complete bench refurbish and replacement project.
- Complete signage replacement program.
- Complete construction design of the Everett College Station.
- Begin property acquisition for Everett College Station.



Long-range Plans (2007 through 2011)

- Incorporate strategic planning objectives and implement approved programs made possible as a result of the sales tax increase approved in September 2004.
- Analyze existing service routes and schedules, ridership patterns, levels of service, service markets, capital projects and facilities, as well as population, employment, and economic indicators that could impact transit service over the next ten years.
- Develop recommendations that will provide for long-range goals and direction for the next ten years.
- Monitor and adjust how customer information is delivered with telephone-assisted information services and the Internet.
- Using automated scheduling software, analyze various routing scenarios for service to downtown Everett during construction phases and during major events.
- Continue coordination and planning efforts with the Port of Everett for the North Marina Redevelopment project.
- Replace 24 fixed route buses and 12 demand response vans and add 11 fixed route buses and eight demand response vans.
- Continue development of the North Everett Transit Center at Everett Community College.
- Continue implementation of the state’s Commute Trip Reduction (CTR) law.

Everett Transit

	2003	2004	2005	% Change	2006	2007	2008	2011
Annual Operating Information								
Service Area Population	95,470	96,840	97,500	0.68%	N.A.	N.A.	N.A.	N.A.
Fixed Route Services								
Revenue Vehicle Hours	88,300	79,639	90,380	13.49%	94,899	99,644	104,626	111,950
Total Vehicle Hours	94,100	84,935	95,737	12.72%	100,524	105,550	110,828	118,585
Revenue Vehicle Miles	1,120,000	1,002,277	1,093,744	9.13%	1,148,431	1,205,853	1,266,145	1,354,776
Total Vehicle Miles	1,260,000	1,124,073	1,236,292	9.98%	1,298,107	1,363,012	1,431,163	1,531,344
Passenger Trips	1,924,034	1,927,339	1,957,478	1.56%	2,055,352	2,158,119	2,266,025	2,424,647
Diesel Fuel Consumed (gallons)	264,930	244,536	274,346	12.19%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	0	1	0	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	0	1	0	N.A.	N.A.	N.A.	N.A.	N.A.
Employees FTEs	82.0	73.4	82.8	12.81%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$7,769,858	\$7,550,668	\$8,675,027	14.89%	\$9,542,530	\$10,496,783	\$11,546,461	\$13,047,501
Farebox Revenues	\$991,654	\$1,063,843	\$1,041,737	-2.08%	\$1,093,824	\$1,148,515	\$1,205,941	\$1,290,357
Demand Response Services								
Revenue Vehicle Hours	33,287	36,754	36,869	0.31%	38,712	40,648	42,680	45,668
Total Vehicle Hours	35,842	39,221	39,499	0.71%	41,474	43,548	45,725	48,926
Revenue Vehicle Miles	344,390	420,701	386,977	-8.02%	406,326	426,642	447,974	479,332
Total Vehicle Miles	384,983	468,212	431,157	-7.91%	452,715	475,351	499,118	534,056
Passenger Trips	81,471	89,695	91,366	1.86%	95,934	100,731	105,768	113,171
Gasoline Fuel Consumed (gallons)	63,505	74,716	75,535	1.10%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Employees FTEs	24.0	33.7	31.2	-7.42%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$1,816,382	\$2,582,166	\$2,521,148	-2.36%	\$2,773,263	\$3,050,589	\$3,355,648	\$3,791,882
Farebox Revenues	\$27,199	\$29,599	\$31,865	7.66%	\$33,458	\$35,131	\$36,888	\$39,470

	2003	2004	2005	% Change	2006	2007	2008	2011
Annual Revenues								
Sales Tax	\$6,870,000	\$6,682,296	\$13,192,518	97.42%	\$13,852,144	\$14,544,751	\$15,271,989	\$16,341,028
Farebox Revenues	\$1,018,853	\$1,093,442	\$1,073,602	-1.81%	\$1,127,282	\$1,183,646	\$1,242,829	\$1,329,827
Federal Section 5307 Operating	\$0	\$1,072,680	\$0	N.A.	\$0	\$0	\$0	\$0
Federal Section 5307 Preventive	\$230,400	\$77,360	\$0	N.A.	\$0	\$0	\$0	\$0
FTA JARC Program	\$0	\$0	\$38,956	N.A.	\$0	\$0	\$0	\$0
State Special Needs Grants	\$0	\$116,039	\$105,278	-9.27%	\$100,000	\$1,000,000	\$1,000,000	\$100,000
Other State Operating Grants	\$286,622	\$96,663	\$140,262	45.10%	\$37,000	\$37,000	\$37,000	\$37,000
Other	\$616,106	\$2,122,066	\$1,518,364	-28.45%	\$1,415,907	\$1,438,900	\$1,462,300	\$1,535,200
Total	\$9,021,981	\$11,260,546	\$16,068,980	42.70%	\$16,532,333	\$18,204,297	\$19,014,117	\$19,343,054
Annual Operating Expenses								
Annual Operating Expenses	\$9,586,240	\$10,132,834	\$11,196,175	10.49%	\$12,315,793	\$13,547,372	\$14,902,109	\$16,839,383
Other	\$1,205,612	\$1,924,894	\$1,091,495	-43.30%	\$1,146,070	\$1,203,373	\$1,263,542	\$1,351,990
Total	\$10,791,852	\$12,057,728	\$12,287,670	1.91%	\$13,461,862	\$14,750,745	\$16,165,651	\$18,191,373
Debt Service								
Interest	\$0	\$121,981	\$174,010	42.65%	\$146,200	\$104,000	\$55,200	\$0
Principal	\$0	\$0	\$1,498,750	N.A.	\$1,299,750	\$1,299,750	\$1,000,000	\$0
Total	\$0	\$121,981	\$1,672,760	1271.33%	\$1,445,950	\$1,403,750	\$1,055,200	\$0
Annual Capital Purchase Obligations								
Federal Section 5309 Capital Grants	\$0	\$4,938	\$19,076		\$30,985	\$0	\$0	\$0
CM/AQ and Other Federal Grants	\$1,408,657	\$0	\$0		\$0	\$0	\$0	\$0
Other	\$1,512,110	\$399,332	\$339,361		\$1,924,621	\$5,024,886	\$4,539,129	\$1,200,000
Total	\$2,920,767	\$404,270	\$358,437	-11.34%	\$1,955,606	\$5,024,886	\$4,539,129	\$1,200,000
Ending Balances, December 31								
Unrestricted Cash and Investments	\$1,538,882	\$127,795	\$1,714,992	1241.99%	\$2,645,703	\$3,576,414	\$5,733,652	\$7,890,890
Total	\$1,538,882	\$127,795	\$1,714,992	1241.99%	\$2,645,703	\$3,576,414	\$5,733,652	\$7,890,890

Performance Measures for 2005 Operations

	Fixed Route Services		Demand Response Services	
	Everett Transit	Urbanized Averages	Everett Transit	Urbanized Averages
Fares/Operating Cost	12.01%	16.54%	1.26%	2.16%
Operating Cost/Passenger Trip	\$4.43	\$4.74	\$27.59	\$26.35
Operating Cost/Revenue Vehicle Mile	\$7.93	\$6.57	\$6.51	\$4.75
Operating Cost/Revenue Vehicle Hour	\$95.98	\$98.75	\$68.38	\$67.0
Operating Cost/Total Vehicle Hour	\$90.61	\$86.0	\$63.83	\$59.76
Revenue Vehicle Hours/Total Vehicle Hour	94.40%	88.28%	93.34%	89.21%
Revenue Vehicle Hours/FTE	1,092	1,015	1,182	1,539
Revenue Vehicle Miles/Revenue Vehicle Hour	12.10	15.15	10.50	14.49
Passenger Trips/Revenue Vehicle Hour	21.7	21.3	2.5	2.6
Passenger Trips/Revenue Vehicle Mile	1.79	1.44	0.24	0.18





Kevin Desmond
General Manager, Metro Transit Division

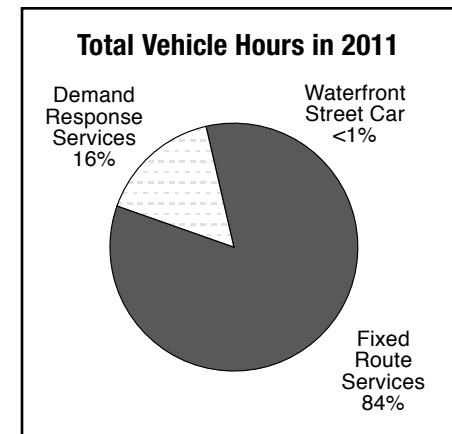
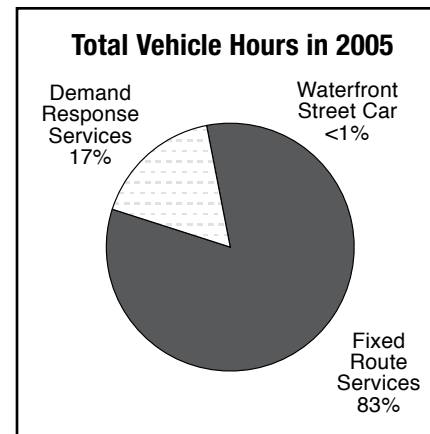
201 South Jackson Street
 Seattle, WA 98104-3856
 (206) 684-1619

Internet Home Page: <http://transit.metrokc.gov>



System Snapshot

- Operating Name: King County Metro Transit (Metro)
- Service Area: King County
- Congressional Districts: 1, 2, 7, 8, and 9
- Legislative Districts: 1, 5, 11, 30-34, 36, 37, 41, 43 and 45-48
- Type of Government: Charter County providing functions of a metropolitan municipality under RCW 35.58.
- Governing Body: County Council
- Tax Authorized: 0.8 percent sales and use tax approved in November 2000.
- Types of Service: 215 regular and commuter fixed routes, “Custom Bus” routes, ACCESS complementary Paratransit service, Dial-A-Ride Transit (DART), the Seattle Waterfront Streetcar, enhanced service for many public special events, and vanpools.
- Days of Service: Weekdays, generally between 4:00 a.m. to 1:00 a.m.; Saturdays, generally between 6:40 a.m. and 10:00 p.m.; Sundays, generally between 6:40 a.m. and 10:00 p.m.



- Base Fare: \$1.25 with \$.25 surcharge for one-zone travel during the peak hours and \$.75 surcharge for two-zone travel during the peak hours (free transfer for connecting services); \$.75 per boarding for *ACCESS* services; youth fare is \$.50.

Current Operations

Metro provides a variety of fixed route services:

- 51 core city local routes within the City of Seattle.
- 68 suburban local routes.
- Two rural local routes.
- One suburban intercity route.
- Five rural intercity routes.
- 14 core city commuter routes within the City of Seattle in addition to express route variants of 15 core city local routes.
- 69 suburban commuter routes.
- Six rural commuter routes.
- 22 “Custom Bus” routes providing fixed route service to schools and employment centers.
- Six special late “night owl” routes serving Seattle between 2:00 a.m. and 4:00 a.m.
- The George Benson Waterfront Streetcar (route 99) operated during most of 2005 providing service to Seattle’s waterfront and the Pioneer Square Historic District. It has been replaced on an interim basis with bus service operating a similar route and service levels.



Metro also provides *ACCESS* transportation (Paratransit) services for persons with disabilities, and/or aged 65 and older who are unable to use the regular fixed route system due to their disability. Metro provides Dial-a-Ride Transit (DART) in select low-density suburban areas of King County. DART is a demand responsive transit alternative serving low-density suburban areas, with a fixed schedule that has the flexibility of picking up and dropping off passengers in a defined service area. Metro purchases *ACCESS* transportation services as well as DART services from private contractors.

Metro provides an array of transportation demand management services. The agency provides special public transit services for over 80 special events each year in partnership with event sponsors. Metro has one of the most extensive and successful rideshare programs in the country, with a large vanpool fleet, an online ride matching application, and a vanshare program that allows riders to carpool from major park-and-ride centers throughout the region. Metro has worked with major institutions and employers throughout King County to provide employees, students, and customers with discounted transit passes. Metro is also the designated lead agency for the implementation of the Washington Commute Trip Reduction Act for most areas of King County.

Besides its own operations, Metro provides transportation service for Sound Transit *Regional Express* operations within King County. Nine Sound Transit routes are operated by Metro.

Revenue Service Vehicles

Fixed Route – 1,416 total, including 104 Sound Transit coaches operated by King County Metro Transit. The fleet’s array of vehicles includes: hybrids, diesels, and trolley coaches procured between 1987 and 2004. Dual-power (electric trolley/diesel) buses once used in the tunnel were replaced in 2004/2005 with hybrid buses. These same dual-power articulated buses, first put in service in 1991, are being retrofitted for exclusive trolley service, allowing Metro to retire older articulated trolley buses providing transit service on high-use routes in Seattle.

Paratransit – 280 total; including 20 contracted, all ADA accessible, model years ranging from 1993 to 2000.

Vanpool – 735 total; model years ranging from 1997 to 2004.

Streetcars – Five total; model years ranging from 1925 to 1930.



Facilities

Metro's administrative, ridematching, and vanpool offices are in downtown Seattle and are integrated with other administrative offices of King County government. There are currently seven operation bases, nine vehicle maintenance facilities, and four facilities maintenance centers throughout King County.

Metro serves ten transit centers: Auburn, Aurora Village, Bellevue, Burien, Federal Way, Kent, Kirkland, Northgate, Overlake, and Renton. The Downtown Seattle Transit Tunnel (DSTT) is currently closed to prepare for joint light rail and bus operations. When construction/modifications are complete in 2007, the DSTT will provide five grade-separated transit stations within a short walk of most destinations in downtown Seattle. There are over 9,400 bus zones (or stops) which Metro presently serves. Over 76 percent of bus zones are wheelchair accessible and nearly 1,400 bus zones include passenger shelter facilities maintained by Metro. Metro serves 123 park-and-ride lots throughout King County. 62 of these lots are permanent and provide capacity for 20,783 vehicles. The remaining 61 lots are leased, and provide capacity for 2,345 vehicles.

Intermodal Connections

Metro provides frequent service to Seattle-Tacoma International Airport from downtown Seattle and East King County. Downtown Seattle service generally operates every 15 to 30 minutes during weekdays and every hour on weekends and holidays. Metro buses load and unload at the baggage level at the airport.

Most routes serving downtown Seattle have stops within a short distance of the King Street Station, where customers can board the Sound Transit commuter trains (*Sounder*) or Amtrak passenger trains, including its popular *Cascades* service between Vancouver, B.C. and Salem, OR. A number of Metro routes provide transfer connections to *Sounder* stations in Tukwila, Kent, and Auburn.

Metro coordinates fares, schedules, and terminals with the Washington State Ferries to maximize ease of use and transfer. Two Metro bus routes stop directly in front of the Colman Dock Ferry Terminal in downtown Seattle while all downtown bus routes are within a 10-minute walk of the terminal. Metro also serves the Fauntleroy ferry terminal in West Seattle as well as service to Vashon Island.

Metro connects with Community Transit and Pierce Transit in various locations throughout King County. There are multiple connections to Sound Transit *Regional Express* bus service throughout King County including major transit centers and park-and-ride facilities. Metro has partnered with the region's transit agencies to provide an integrated fare-sharing method and a regional transit pass called a *Puget Pass*, good on any route, any day up to the single-trip value of the card (from \$.50 to \$4.00). Metro also coordinates Paratransit service with neighboring transit services to provide inter-county Paratransit rides.

Many downtown Seattle routes provide convenient access to the Greyhound Bus Depot.

Metro's bus fleet is equipped with bicycle racks. 16 locations served by Metro have bicycle lockers, and another 14 locations have bicycle racks.

2005 Achievements

- Added over 86,000 hours of bus service including over 29,000 hours of new Sound Transit service and over 45,000 hours for added travel time and extra trips in downtown Seattle to mitigate the closure of the Downtown Seattle Transit Tunnel.
- Implemented major street and transit facility improvements in downtown Seattle in coordination with Sound Transit, the City of Seattle, Community Transit, and Pierce Transit in an effort to mitigate impacts from tunnel closure in September 2005. Outbound routes with common travel markets were grouped on the same streets in order to facilitate ease of use. Metro closed the bus tunnel in September with only minor customer complaints thanks to a successful outreach campaign. The Monitoring and Maintain Committee (made of representatives from each jurisdiction) continues to monitor impacts of tunnel closure in downtown Seattle through planned tunnel reopening in 2007.
- In June 2005, split Route 7 between Rainier Beach, downtown Seattle, and the University District into two separate routes; revised Route 7, and new Route 49, to improve schedule reliability and reverse a decade-long trend of ridership decline between downtown Seattle and the University District. This change involved construction of new trolley overhead wire in downtown Seattle to accommodate a new layover area for Route 7 on Virginia Street.
- Shifted transit center operations in June 2005 from Kent Park-and-Ride to the bus facility at Sound Transit's Kent Commuter Rail Station upon completion of access improvements to Pioneer Street by the City of Kent.

- Initiated two community-based sounding boards, composed of bus riders and key stakeholders, to consider potential changes to bus service in the Auburn-Kent area of South King County and in the Central Eastside area.
- Continued conversion of former diesel-electric dual-mode Breda buses to electric-only trolley-mode in an ongoing effort to replace the older MAN articulated trolley fleet.

2006 Objectives

- Market and promote all public transportation services.
- Implement South County service change.
- Increase outreach to transit users and potential users in central eastside King County.
- Continue to maintain efficient and reliable transit operations in downtown Seattle during construction activities in the Downtown Seattle Transit Tunnel (DSTT) to accommodate future joint operations for light rail and buses.



Long-range Plans (2007 through 2011)

- Pending placement on the fall 2006 ballot by the County Council and voter approval of the Transit Now initiative to increase Metro's sales and use tax rate from 0.8 to 0.9 percent, expand the fleet and implement new services consistent with the Transit Now proposal. These include development of five *RapidRide* Bus Rapid Transit routes, additional service on all-day two-way routes, and development of partnership initiatives that leverage local or public-private resources to provide new service in response to financial participation or investment in speed and reliability improvements by partners. The initiative would also finance more service to growing areas, expand Paratransit service, and improve ridematching tools to increase the vanpool and vanshare programs.
- Purchase a fleet of buses for use on *RapidRide* Bus Rapid Transit routes, and construct unique facilities to speed reliability improvements along *RapidRide* routes. Pursue grant funding to further leverage Metro *RapidRide* resources.
- Continue development of short-range service improvements consistent with the Six Year Transit Development plan. For significant service changes, Metro conducts an extensive outreach process using a "sounding board" comprising riders and other stakeholders.
- Continue work with other public transportation agencies in the region through the Transit Integration Group, including: Sound Transit, Community Transit, Everett Transit, Pierce Transit, Kitsap Transit, and Washington State Ferries, to provide a more integrated, multimodal public transportation system. Transit integration efforts address many elements of transit coordination, including more seamless service connections, fare integration and payment (Smart Card), technology initiatives, transit security, and improved inter-county connections for elderly and persons with disabilities.
- Provide a multi-modal and regional perspective in developing and implementing transportation plans. Coordinate with Sound Transit and the Regional Transportation Investment District to help develop a regional multimodal package that includes transit-supportive elements, and leverages transit service to mitigate construction impacts. Continue collaboration with the Washington State Department of Transportation (WSDOT) to plan, fund, and implement additional service to mitigate major corridor construction projects, such as work along I-405 and the Alaskan Way Viaduct.
- Maintain, replace, and upgrade facilities, equipment, and systems. Ongoing technology initiatives include: the Onboard Systems Integration project, Smart Card implementation, FCC required radio replacement, and Communications/Control Center relocation.

King County Metro Transit

	2003	2004	2005	% Change	2006	2007	2008	2011
Annual Operating Information								
Service Area Population	1,779,300	1,788,300	1,808,300	1.12%	N.A.	N.A.	N.A.	N.A.
Fixed Route Services								
Revenue Vehicle Hours	3,104,102	2,776,524	3,097,213	11.55%	3,219,884	3,236,704	3,222,144	3,250,831
Total Vehicle Hours	3,448,282	3,517,476	3,548,740	0.89%	3,689,295	3,708,567	3,691,884	3,724,753
Revenue Vehicle Miles	38,601,801	46,381,684	38,474,366	-17.05%	38,938,239	39,323,838	39,128,405	39,438,930
Total Vehicle Miles	46,395,346	47,023,495	47,052,186	0.06%	47,619,479	48,091,047	47,852,042	48,231,798
Passenger Trips	94,688,924	98,250,237	99,775,874	1.55%	103,504,298	106,166,950	106,530,256	112,512,820
Diesel Fuel Consumed (gallons)	10,114,671	10,025,929	11,819,336	17.89%	N.A.	N.A.	N.A.	N.A.
Electricity Consumed (Kwh)	18,045,653	16,749,028	17,048,640	1.79%	N.A.	N.A.	N.A.	N.A.
Fatalities	2	0	2	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	163	179	184	2.79%	N.A.	N.A.	N.A.	N.A.
Collisions	150	N.A.	158	N.A.	N.A.	N.A.	N.A.	N.A.
Employees FTEs	4,226.9	3,672.2	4,097.8	11.59%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$337,120,673	\$352,095,962	\$372,498,885	5.79%	\$413,518,176	\$425,093,322	\$443,843,288	\$495,346,134
Farebox Revenues	\$70,168,478	\$73,596,602	\$72,055,103	-2.09%	\$72,041,029	\$72,303,580	\$84,982,482	\$87,492,655
Waterfront Street Car								
Revenue Vehicle Hours	11,130	11,136	10,086	-9.44%	0	0	0	0
Total Vehicle Hours	11,302	11,263	10,198	-9.46%	0	0	0	0
Revenue Vehicle Miles	42,865	42,879	38,754	-9.62%	0	0	0	0
Total Vehicle Miles	42,963	42,978	38,842	-9.62%	0	0	0	0
Passenger Trips	403,590	398,580	374,327	-6.08%	0	0	0	0
Electricity Consumed (Kwh)	198,080	179,200	183,920	2.63%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	9	8	0	N.A.	N.A.	N.A.	N.A.	N.A.
Employees FTEs	20.6	31.9	27.8	-12.85%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$1,422,836	\$1,426,751	\$2,071,123	45.16%	\$3,138,162	\$3,138,162	\$3,138,162	\$3,138,162
Farebox Revenues	\$218,918	\$226,322	\$211,571	-6.52%	\$0	\$0	\$0	\$0

	2003	2004	2005	% Change	2006	2007	2008	2011
Demand Response Services								
Revenue Vehicle Hours	610,993	630,168	691,108	9.67%	644,882	659,607	677,756	727,664
Total Vehicle Hours	698,792	717,296	788,098	9.87%	702,615	718,637	738,381	792,681
Revenue Vehicle Miles	9,371,221	9,454,045	9,750,742	3.14%	9,627,780	9,876,755	10,205,065	11,136,875
Total Vehicle Miles	10,967,267	10,989,946	11,292,026	2.75%	11,321,829	11,616,830	12,006,263	13,296,554
Passenger Trips	1,661,625	1,750,684	1,831,398	4.61%	1,864,937	1,906,583	1,958,672	2,088,948
Diesel Fuel Consumed (gallons)	794,416	0	1,149,133	N.A.	N.A.	N.A.	N.A.	N.A.
Gasoline Fuel Consumed (gallons)	449,012	0	126,038	N.A.	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	12	1	0	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	20	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Employees FTEs	684.0	696.3	664.3	-4.60%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$43,156,630	\$44,555,726	\$47,545,869	6.71%	\$48,069,057	\$51,865,051	\$52,948,283	\$56,445,956
Farebox Revenues	\$722,438	\$718,833	\$675,488	-6.03%	\$554,791	\$639,310	\$943,305	\$2,286,024
Vanpooling Services								
Revenue Vehicle Miles	8,997,627	8,767,157	9,083,017	3.60%	9,618,016	10,100,534	10,583,051	12,030,604
Total Vehicle Miles	9,116,868	8,944,023	9,253,608	3.46%	9,798,655	10,290,235	10,781,815	12,256,555
Passenger Trips	1,793,748	1,688,996	1,795,611	6.31%	1,817,808	1,909,015	2,000,222	2,273,844
Vanpool Fleet Size	1,044	1,143	1,165	1.92%	N.A.	N.A.	N.A.	N.A.
Vans in Operation	894	809	944	16.69%	N.A.	N.A.	N.A.	N.A.
Gasoline Fuel Consumed (gallons)	788,415	788,415	647,411	-17.88%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	2	2	2	0.00%	N.A.	N.A.	N.A.	N.A.
Collisions	2	1	7	600.00%	N.A.	N.A.	N.A.	N.A.
Employees FTEs	51.5	45.5	55.3	21.54%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$7,241,363	\$7,234,031	\$6,701,931	-7.36%	\$7,432,286	\$7,402,671	\$7,788,355	\$9,044,537
Vanpooling Revenue	\$4,860,491	\$4,884,622	\$5,552,340	13.67%	\$5,466,281	\$6,062,018	\$6,351,644	\$7,883,363

King County Metro Transit

	2003	2004	2005	% Change	2006	2007	2008	2011
Annual Revenues								
Sales Tax	\$298,752,501	\$309,630,881	\$335,521,413	8.36%	\$356,088,876	\$377,489,819	\$400,063,711	\$468,475,433
Farebox Revenues	\$71,109,834	\$74,541,757	\$72,942,162	-2.15%	\$72,595,820	\$72,942,890	\$85,925,787	\$89,778,679
Vanpooling Revenue	\$4,860,491	\$4,884,622	\$5,552,340	13.67%	\$5,466,281	\$6,062,018	\$6,351,644	\$7,883,363
Federal Section 5307 Operating	\$16,000,000	\$0	\$0	N.A.	\$0	\$0	\$0	\$0
Federal Section 5307 Preventive	\$0	\$28,533,484	\$7,334,651	-74.29%	\$20,000,000	\$50,000,000	\$50,000,000	\$50,000,000
FTA JARC Program	\$0	\$102,436	\$0	N.A.	\$0	\$0	\$0	\$0
Other Federal Operating	\$0	\$2,613,789	\$4,728,150	80.89%	\$5,354,869	\$3,705,805	\$3,809,568	\$4,138,615
State Special Needs Grants	\$0	\$2,914,880	\$1,505,838	-48.34%	\$2,117,023	\$957,999	\$0	\$0
Sound Transit Operating	\$0	\$25,800,955	\$29,244,876	13.35%	\$34,583,216	\$35,576,014	\$37,036,734	\$41,947,105
Other	\$96,661,105	\$92,457,099	\$27,935,678	-69.79%	\$46,697,705	\$67,361,581	\$28,405,209	\$55,574,973
Total	\$487,383,931	\$541,479,902	\$484,765,109	-10.47%	\$542,903,791	\$614,096,126	\$611,592,653	\$717,798,169
Annual Operating Expenses								
Annual Operating Expenses	\$388,941,502	\$405,312,470	\$428,817,808	5.80%	\$472,157,681	\$487,499,206	\$507,718,088	\$563,974,788
Total	\$388,941,502	\$405,312,470	\$428,817,808	5.80%	\$472,157,681	\$487,499,206	\$507,718,088	\$563,974,788
Debt Service								
Interest	\$6,860,385	\$9,961,261	\$11,348,338	13.92%	\$11,186,410	\$11,015,027	\$11,905,996	\$11,481,672
Principal	\$5,020,000	\$3,635,417	\$3,786,250	4.15%	\$3,947,083	\$4,116,667	\$4,287,917	\$5,226,398
Total	\$11,880,385	\$13,596,678	\$15,134,588	11.31%	\$15,133,494	\$15,131,694	\$16,193,913	\$16,708,070
Annual Capital Purchase Obligations								
Federal Section 5309 Capital Grants	\$12,212,195	\$13,406,309	\$20,368,771		\$7,456,495	\$0	\$0	\$0
Federal STP Grants	\$27,188,661	\$158,584	\$1,381,309		\$1,797,375	\$4,399,000	\$0	\$2,500,000
CM/AQ and Other Federal Grants	\$1,297,531	\$716,598	\$1,977,517		\$6,403,665	\$2,776,412	\$0	\$0
State Special Needs Grants	\$0	\$0	\$75,383		\$1,360,187	\$100,000	\$0	\$0
Federal Section 5307 Capital Grants	\$0	\$58,869,858	\$48,911,109		\$11,388,408	\$8,955,966	\$0	\$24,604,400
State Vanpool Grants	\$0	\$0	\$0		\$809,000	\$877,000	\$903,000	\$987,000
Other State Capital Grants	\$0	\$0	\$516,372		\$6,002,370	\$536,889	\$0	\$0
Transportation Improvement Board	\$240,313	\$0	\$0		\$0	\$0	\$0	\$0
Capital Leases	\$12,576,043	\$15,887,434	\$0		\$0	\$0	\$0	\$0
Capital Reserve Funds	\$112,942,152	\$115,325,502	-\$3,280,531		\$98,202,244	\$103,986,016	\$62,496,694	\$207,804,056
Bonds Proceeds	\$0	\$50,525,939	\$0		\$0	\$0	\$0	\$0
Total	\$166,456,895	\$254,890,224	\$69,949,930	-72.56%	\$133,419,744	\$121,631,283	\$63,399,694	\$235,895,456
Ending Balances, December 31								
Operating Reserve	\$24,222,767	\$25,170,279	\$31,086,592	23.51%	\$36,951,604	\$38,085,648	\$41,041,507	\$44,905,144
Capital Reserve Funds	\$197,488,257	\$141,460,446	\$158,427,285	11.99%	\$115,854,557	\$128,208,415	\$178,120,761	\$225,101,221
Cross Border Lease Fund	\$26,071,737	\$11,243,018	\$0	N.A.	\$0	\$0	\$0	\$0
Total	\$247,782,761	\$177,873,744	\$189,513,877	6.54%	\$152,806,160	\$166,294,063	\$219,162,268	\$270,006,365

Performance Measures for 2005 Operations

	Fixed Route Services		Demand Response Services	
	King County Metro Transit	Urbanized Averages	King County Metro Transit	Urbanized Averages
Fares/Operating Cost	19.34%	17.01%	1.42%	2.04%
Operating Cost/Passenger Trip	\$3.73	\$4.57	\$25.96	\$26.28
Operating Cost/Revenue Vehicle Mile	\$9.68	\$7.09	\$4.88	\$4.77
Operating Cost/Revenue Vehicle Hour	\$120.27	\$102.34	\$68.80	\$67.30
Operating Cost/Total Vehicle Hour	\$104.97	\$89.16	\$60.33	\$59.85
Revenue Vehicle Hours/Total Vehicle Hour	87.28%	88.11%	87.69%	88.96%
Revenue Vehicle Hours/FTE	756	972	1,040	1,456
Revenue Vehicle Miles/Revenue Vehicle Hour	12.42	14.69	14.11	14.43
Passenger Trips/Revenue Vehicle Hour	32.2	23.1	2.6	2.6
Passenger Trips/Revenue Vehicle Mile	2.59	1.63	0.19	0.18

Lynne M. Griffith
Chief Executive Officer

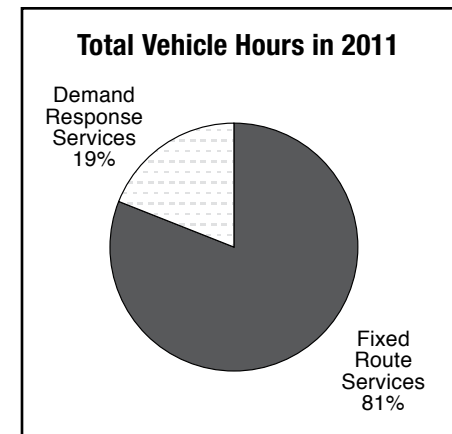
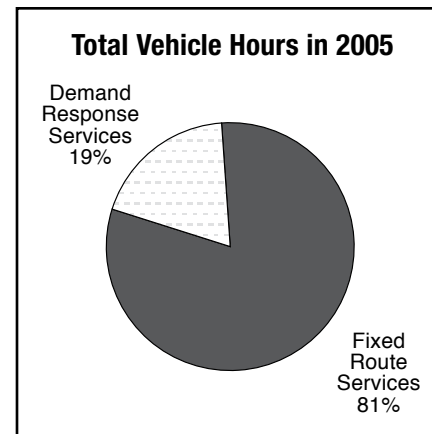
PO Box 99070
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System Snapshot



- Operating Name: Pierce Transit
- Service Area: Central and northern Pierce County, including the Gig Harbor and Key Peninsulas
- Congressional Districts: 6, 8, and 9
- Legislative Districts: 2, 25-29, and 31
- Type of Government: Public Transportation Benefit Area
- Governing Body: Nine-member board of directors comprised of two Pierce County councilmembers, the Pierce County executive or designee, three Tacoma councilmembers, one Lakewood councilmember, one elected official representing the cities of Puyallup and University Place, and one elected official representing the cities of Bonney Lake, Buckley, Dupont, Edgewood, Fife, Fircrest, Gig Harbor, Milton, Orting, Ruston, Steilacoom, and Sumner.
- Tax Authorized: 0.6 percent sales and use tax—0.3 percent approved in November 1979 and an additional 0.3 percent approved in March 2002.



- Types of Service: 44 local fixed routes, three locally funded express routes, five express routes operated under contract with Sound Transit, vanpool service, one general public dial-a-ride service, and complementary SHUTTLE Specialized Transportation Service (Paratransit) for persons with disabilities who cannot use fixed route services.
- Days of Service: Weekdays, generally between 5:00 a.m. and midnight; Saturdays, generally between 6:00 a.m. and midnight; and Sundays between 7:00 a.m. and midnight.
- Base Fare: \$1.25 per boarding for fixed route and \$.50 per boarding for SHUTTLE Specialized Transportation Service (Paratransit).

Current Operations

Pierce Transit provides a variety of fixed routed services:

- Three express commuter routes (Purdy/Tacoma, Puyallup/Tacoma, and Tacoma/Olympia).
- Two suburban commuter routes between Pierce County and King County destinations as a contractor to Sound Transit (Pierce County/Sea-Tac Airport, Pierce County/Auburn).
- Two suburban intercity routes between Pierce County and King County destinations as a contractor to Sound Transit (Pierce County/Seattle, Pierce County/University of Washington).
- One suburban commuter route between Bonney Lake/Sumner and downtown Tacoma as a contractor to Sound Transit.
- 27 Tacoma core city local routes.
- Eight suburban local routes (Tacoma urbanized area).
- Five suburban intercity routes (Lakewood/Tacoma, Tacoma/Sumner, Purdy/Tacoma, Lakewood/Parkland, and Federal Way/Graham).
- Two rural routes (Bonney Lake/Buckley and Bonney Lake/Prairie Ridge).



- Two deviated fixed route service (Key Peninsula and Northeast Tacoma).
- One general public dial-a-ride service (Mid-County).

Pierce Transit operates 33 local and three contracted intercity routes seven days a week.

Pierce Transit also provides SHUTTLE Specialized Transportation Service (Paratransit) for individuals living near the fixed route system who are unable to use the fixed route system. Pierce Transit contracts with a private operator for SHUTTLE Specialized Transportation Service (Paratransit).

Pierce Transit also provides vanpool, rideshare, and employer Commute Trip Reduction assistance.

Revenue Service Vehicles

Fixed Route – 168 total, all equipped with wheelchair lifts, model years ranging from 1990 to 2004.

Paratransit – 103 total, all ADA accessible, model years ranging from 1995 to 2004.

Vanpool – 270 total, one equipped with a wheelchair lift, model years ranging from 1992 to 2003.

Facilities

Pierce Transit's Central Base Facility, including administration, operations, and maintenance functions, is located on a 20-acre site in Lakewood. Pierce Transit also has a layover facility at 17th and Broadway in downtown Tacoma, and a base for its contracted SHUTTLE services (Paratransit).

Pierce Transit operates through seven transit centers—Lakewood Mall, 72nd Street, Tacoma Community College, Tacoma Mall, Parkland, Tacoma Dome, and South Hill Mall.

Pierce Transit utilizes 21 park and ride lots; three of these are owned and ten are maintained by Pierce Transit. Major park and ride facilities (more than 150 spaces) operated by Pierce Transit include: Tacoma Dome Station, SR 512 (Lakewood), South Hill, Bonney Lake South, Kimball Drive in Gig Harbor, Narrows, and North Purdy. In addition, there are 481 bus shelters located along fixed routes.



Intermodal Connections

Pierce Transit supports intermodal coordination through adopted policies that emphasize access between modes to encourage the use of alternatives to single occupant vehicles. Examples of these policies are:

- The Tacoma Dome Station serving as a regional express bus, local bus, and rideshare facility, and the passenger terminal for Greyhound—also serves the Sounder Commuter Rail and Link Light Rail;
- Coordinated schedules with King County Metro Transit in Federal Way and Intercity Transit in Olympia;
- Joint-use passenger terminal at Point Defiance;
- Bicycle transport racks and storage facilities; and
- Collaborative effort with the city of Tacoma on the Tacoma Dome Station project and the Tacoma Dome Area Master Plan.

Pierce Transit continues to work closely with local jurisdictions to ensure proper pedestrian access to new developments becomes a condition of environmental review for issuing land use permits and building permits.

Pierce Transit connects with: Sound Transit at Sounder stations and regional express bus stops throughout Pierce County; Intercity Transit at several Pierce and Thurston County locations; King County Metro Transit at several locations in King County; Kitsap Transit at the Purdy Park-and-Ride Lot; Pierce County Ferry to Anderson and Ketron Islands at Steilacoom; Washington State Ferries at Point Defiance; Amtrak in downtown Tacoma; and Greyhound at the Tacoma Dome Station.

2005 Achievements

- Took delivery of 15 fixed route buses, 15 SHUTTLE (Paratransit) vans, ten Bus Plus vehicles, and 54 vanpool vans.
- Began Route 3, a new trunk route service linking Lakewood with the Tacoma Mall and downtown Tacoma. Weekday service operates every 15 minutes with 30-minute night and weekend service.
- Began Bus Plus service in Northeast Tacoma in February 2005.
- Continued planning for additional Bus Plus services in emerging suburban neighborhoods throughout Pierce County.
- Completed construction and occupied Building 5, a new training facility with conference rooms and administrative offices that have allowed Pierce Transit to consolidate several work groups.
- Continued work to replace Pierce Transit's obsolete and outmoded radio system.
- Continued planning to upgrade passenger facilities at the Parkland, Tacoma Mall, and Tacoma Community College Transit Centers.



- Conducted marketing programs that promote Pierce Transit as an alternative to auto travel, especially during periods of high fuel prices.
- Continued and expanded a growing number of cooperative projects involving local communities, Pierce County, King County Metro, Sound Transit, and WSDOT. This includes neighborhood development and planning efforts, regional fare coordination, Sounder feeder transit services, express bus service coordination, and high occupancy vehicle access projects.
- Began operation of a public service Compressed Natural Gas (CNG) fueling station from a secure area of the Central Base Facility.
- Continued planning for the construction of Phase 1 of the Peninsula Park-and-Ride Lot, with opening planned for 2008. Worked to identify funding sources for Phase 2.

2006 Objectives

- Address running time issues caused by increasing traffic congestion.
- Take delivery of 15 expansion buses, ten replacement SHUTTLE (Paratransit) vans, and 44 vanpool vans.
- Continue efforts to replace Pierce Transit's obsolete and outmoded radio system.
- Continue planning for capacity improvements to Pierce Transit's administrative, maintenance, and storage facilities in order to accommodate anticipated system growth.
- Continue planning for additional Bus Plus services in emerging suburban neighborhoods throughout Pierce County.
- Continue planning to upgrade passenger facilities at the Parkland, Tacoma Mall, and Tacoma Community College Transit Centers.
- Conduct marketing programs that promote Pierce Transit as an alternative to auto travel, especially during periods of high fuel prices.



- Continue and expand cooperative projects involving local communities including neighborhood development and planning efforts, regional fare coordination, Sounder feeder transit services, express bus service coordination, and high occupancy vehicle access projects.
- Begin construction of Phase 1 of the Peninsula Park-and-Ride Lot, with opening planned for 2008. Continue work to identify funding sources for Phase 2.

Long-range Plans (2007 through 2011)

- Establish a network of trunk routes in urban areas.
- Expand Pierce Transit's network of express routes.
- Emphasize innovative non-traditional services in low-density emerging suburban neighborhoods.
- Emphasize vanpool services as a cost-effective commute option.
- Use technology to improve service quality.
- Expand capital facilities to support increasing customer needs.
- Work with county and city governments to foster transit-oriented development patterns.
- Implement Regional Fare Coordination/Smart Card.
- Provide improved passenger amenities.



Pierce Transit

	2003	2004	2005	% Change	2006	2007	2008	2011
Annual Operating Information								
Service Area Population	679,815	702,060	705,018	0.42%	N.A.	N.A.	N.A.	N.A.
Fixed Route Services								
Revenue Vehicle Hours	651,821	662,245	669,186	1.05%	675,934	702,187	726,367	754,906
Total Vehicle Hours	725,785	739,973	758,986	2.57%	766,640	796,416	823,840	856,209
Revenue Vehicle Miles	9,768,092	9,957,192	10,465,364	5.10%	10,587,639	10,964,605	11,268,852	11,629,101
Total Vehicle Miles	11,933,489	12,126,398	12,520,711	3.25%	12,667,000	13,118,000	13,482,000	13,913,000
Passenger Trips	13,265,301	13,992,713	14,258,080	1.90%	14,489,000	14,843,000	15,439,000	16,532,000
Diesel Fuel Consumed (gallons)	708,000	548,547	511,708	-6.72%	N.A.	N.A.	N.A.	N.A.
Gasoline Fuel Consumed (gallons)	5,846	10,486	30,879	194.48%	N.A.	N.A.	N.A.	N.A.
CNG Fuel Consumed (Therms)	2,141,304	3,307,395	3,434,041	3.83%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	46	27	28	3.70%	N.A.	N.A.	N.A.	N.A.
Collisions	8	7	4	-42.86%	N.A.	N.A.	N.A.	N.A.
Employees FTEs	753.5	772.0	549.7	-28.80%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$54,658,105	\$59,821,695	\$66,649,987	11.41%	\$69,593,502	\$75,325,711	\$83,379,828	\$97,749,482
Farebox Revenues	\$7,207,565	\$7,358,403	\$7,215,241	-1.95%	\$9,150,000	\$9,370,000	\$9,760,000	\$12,570,000
Demand Response Services								
Revenue Vehicle Hours	163,804	168,196	160,352	-4.66%	153,693	157,641	161,948	175,731
Total Vehicle Hours	181,480	175,901	186,147	5.82%	178,417	183,000	188,000	204,000
Revenue Vehicle Miles	2,501,501	2,436,197	2,463,722	1.13%	2,361,413	2,422,070	2,488,247	2,700,013
Total Vehicle Miles	2,984,989	2,778,330	2,878,673	3.61%	2,759,132	2,830,006	2,907,329	3,154,761
Passenger Trips	481,176	476,712	415,621	-12.82%	442,411	454,000	466,000	507,000
Gasoline Fuel Consumed (gallons)	347,119	349,200	107,884	-69.11%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	15	13	20	53.85%	N.A.	N.A.	N.A.	N.A.
Collisions	0	1	1	0.00%	N.A.	N.A.	N.A.	N.A.
Employees FTEs	152.6	170.0	51.8	-69.53%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$11,164,370	\$12,746,753	\$12,328,130	-3.28%	\$16,196,212	\$17,308,298	\$19,027,247	\$23,289,751
Farebox Revenues	\$262,558	\$348,235	\$238,559	-31.49%	\$317,420	\$325,735	\$334,345	\$436,513

	2003	2004	2005	% Change	2006	2007	2008	2011
Vanpooling Services								
Revenue Vehicle Miles	3,418,353	3,732,861	3,868,419	3.63%	4,087,463	4,255,372	4,354,334	4,750,183
Total Vehicle Miles	3,472,747	3,782,025	3,908,989	3.36%	4,130,330	4,300,000	4,400,000	4,800,000
Passenger Trips	636,750	690,500	734,430	6.36%	759,000	785,000	811,000	890,000
Vanpool Fleet Size	269	284	293	3.17%	N.A.	N.A.	N.A.	N.A.
Vans in Operation	260	246	261	6.10%	N.A.	N.A.	N.A.	N.A.
Gasoline Fuel Consumed (gallons)	268,037	285,187	292,243	2.47%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	1	2	0	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	0	1	0	N.A.	N.A.	N.A.	N.A.	N.A.
Employees FTEs	25.0	23.0	19.9	-13.48%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$2,562,112	\$2,919,760	\$2,974,805	1.89%	\$3,237,547	\$3,468,713	\$3,649,835	\$4,310,397
Vanpooling Revenue	\$1,467,675	\$1,661,814	\$1,642,478	-1.16%	\$2,072,561	\$2,220,545	\$2,336,493	\$2,759,361



Pierce Transit

	2003	2004	2005	% Change	2006	2007	2008	2011
Annual Revenues								
Sales Tax	\$58,189,718	\$61,770,952	\$69,126,119	11.91%	\$72,177,642	\$76,147,412	\$80,335,520	\$92,998,406
Farebox Revenues	\$7,470,123	\$7,706,638	\$7,453,800	-3.28%	\$9,467,420	\$9,695,735	\$10,094,345	\$13,006,513
Vanpooling Revenue	\$1,467,675	\$1,661,814	\$1,642,478	-1.16%	\$2,072,561	\$2,220,545	\$2,336,493	\$2,759,361
Federal Section 5307 Operating	\$2,209,995	\$0	\$2,291,627	N.A.	\$0	\$0	\$0	\$0
Federal Section 5307 Preventive	\$7,064,823	\$2,675,000	\$2,675,000	0.00%	\$2,675,000	\$2,675,000	\$2,675,000	\$2,675,000
FTA JARC Program	\$0	\$550,000	\$378,832	-31.12%	\$0	\$0	\$0	\$0
State Special Needs Grants	\$0	\$292,706	\$1,957,162	568.64%	\$2,293,109	\$0	\$0	\$0
Other State Operating Grants	\$79,912	\$84,510	\$29,127	-65.53%	\$126,261	\$105,000	\$100,000	\$80,000
Sound Transit Operating	\$12,977,977	\$13,495,528	\$15,376,345	13.94%	\$16,445,550	\$18,700,916	\$19,986,313	\$22,680,409
Other	\$1,762,900	\$3,503,392	\$0	N.A.	\$2,198,249	\$2,819,755	\$3,219,285	\$3,097,110
Total	\$91,223,123	\$91,740,540	\$100,930,490	10.02%	\$107,455,792	\$112,364,363	\$118,746,956	\$137,296,800
Annual Operating Expenses								
Annual Operating Expenses	\$68,384,587	\$75,488,208	\$81,952,922	8.56%	\$89,027,261	\$96,102,722	\$106,056,910	\$125,349,630
Other	\$170,881	\$234,989	\$242,246	3.09%	\$0	\$0	\$0	\$0
Total	\$68,555,468	\$75,723,197	\$82,195,168	8.55%	\$89,027,261	\$96,102,722	\$106,056,910	\$125,349,630
Debt Service								
Interest	\$142,788	\$130,548	\$118,000	-9.61%	\$243,398	\$243,398	\$247,398	\$239,398
Principal	\$355,000	\$365,000	\$365,000	0.00%	\$1,365,000	\$1,365,000	\$1,365,000	\$1,365,000
Total	\$497,788	\$495,548	\$483,000	-2.53%	\$1,608,398	\$1,608,398	\$1,612,398	\$1,604,398
Annual Capital Purchase Obligations								
Federal Section 5309 Capital Grants	\$96,540	\$2,951,036	\$3,330,356		\$1,942,653	\$2,000,000	\$1,000,000	\$1,000,000
FTA JARC Program	\$650,000	\$550,000	\$70,000		\$0	\$0	\$0	\$0
CM/AQ and Other Federal Grants	\$326,000	\$879,574	\$0		\$2,104,797	\$572,600	\$4,003,170	\$0
State Special Needs Grants	\$0	\$2,115,638	\$679,005		\$0	\$0	\$0	\$0
Federal Section 5307 Capital Grants	\$12,407,979	\$7,060,452	\$13,170,987		\$7,686,285	\$3,062,677	\$4,350,471	\$4,846,562
State Vanpool Grants	\$0	\$0	\$50,577		\$0	\$0	\$0	\$0
Other State Capital Grants	\$0	\$0	\$844,800		\$0	\$0	\$0	\$0
Local Funds	\$0	\$0	\$463,880		\$0	\$0	\$0	\$0
Bonds Proceeds	\$0	\$0	\$0		\$10,000,000	\$0	\$0	\$0
Other	\$3,418,611	\$0	\$0		\$4,067,317	\$658,633	\$128,222	\$597,186
General Fund	\$0	\$0	\$3,592,107		\$29,202,755	\$29,176,241	\$7,116,437	\$22,189,157
Total	\$16,899,130	\$13,556,700	\$22,201,712	63.77%	\$55,003,807	\$35,470,151	\$16,598,300	\$28,632,905
Ending Balances, December 31								
Unrestricted Cash and Investments	\$27,240,068	\$27,800,262	\$32,621,506	17.34%	\$38,247,237	\$40,105,549	\$37,775,760	\$21,523,472
Capital Reserve Funds	\$24,454,963	\$34,463,716	\$46,501,165	34.93%	\$23,950,295	\$4,274,054	\$7,157,617	\$5,637,426
Insurance Fund	\$5,724,450	\$6,503,290	\$5,585,483	-14.11%	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000
Total	\$57,419,481	\$68,767,268	\$84,708,154	23.18%	\$66,197,532	\$48,379,603	\$48,933,377	\$31,160,898

Performance Measures for 2005 Operations

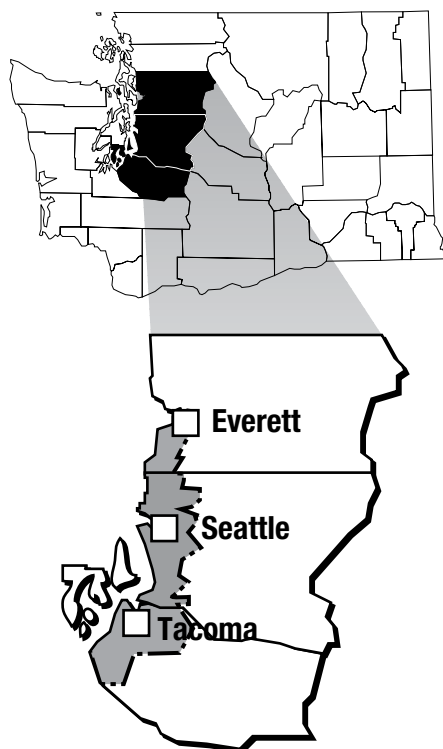
	Fixed Route Services		Demand Response Services	
	Pierce Transit	Urbanized Averages	Pierce Transit	Urbanized Averages
Fares/Operating Cost	10.83%	16.54%	1.94%	2.16%
Operating Cost/Passenger Trip	\$4.67	\$4.74	\$29.66	\$26.35
Operating Cost/Revenue Vehicle Mile	\$6.37	\$6.57	\$5.0	\$4.75
Operating Cost/Revenue Vehicle Hour	\$99.60	\$98.75	\$76.88	\$67.0
Operating Cost/Total Vehicle Hour	\$87.81	\$86.0	\$66.23	\$59.76
Revenue Vehicle Hours/Total Vehicle Hour	88.17%	88.28%	86.14%	89.21%
Revenue Vehicle Hours/FTE	1,217	1,015	3,096	1,539
Revenue Vehicle Miles/Revenue Vehicle Hour	15.64	15.15	15.36	14.49
Passenger Trips/Revenue Vehicle Hour	21.3	21.3	2.6	2.6
Passenger Trips/Revenue Vehicle Mile	1.36	1.44	0.17	0.18



Joan M. Earl
Executive Director

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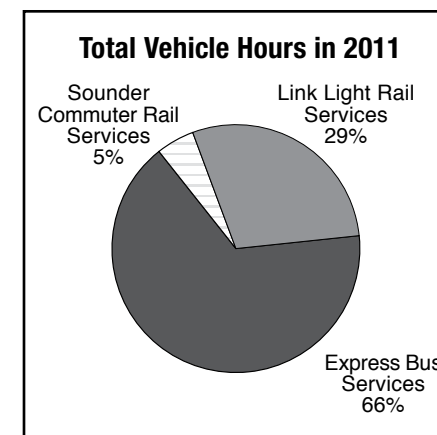
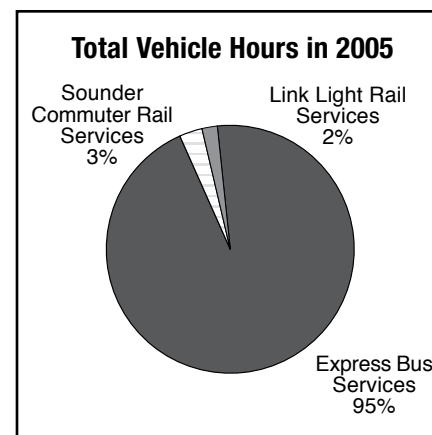
Internet Home Page: www.soundtransit.org



System Snapshot



- Operating Name: Sound Transit (Central Puget Sound Regional Transit Authority)
- Service Area: Urbanized area of King, Pierce, and Snohomish Counties
- Congressional Districts: 1, 2, 6, 7, 8, and 9
- Legislative Districts: 1, 2, 5, 11, 21, 25, 27-34, 36-38, 41, and 43-48
- Type of Government: Regional Transit Authority
- Governing Body: 18-member Board of Directors; 17 members are local elected officials, and the 18th member is the Washington State Department of Transportation Secretary. Local elected officials include mayors, city councilmembers, county executives, and county councilmembers from within the Sound Transit District. Currently, these members include three members from Snohomish County, ten from King County, and four from Pierce County.
- Tax Authorized: 0.4 percent sales and use tax and 0.3 percent motor vehicle excise tax approved in November 1996.



Sound Transit

- Types of Service: Express bus routes within and between Pierce and King Counties and between Snohomish and King Counties; commuter rail between Tacoma and Seattle and between Everett and Seattle; and light rail service in downtown Tacoma.
- Days of Service: Daily, between 2:45 a.m. and 12:15 a.m.
- Base Fare: Zone-based structure, \$1.50 single zone fare for Express bus service and \$2.00 for Sounder commuter rail, light rail service is free.

Current Operations

Sound Transit contracts with:

- Pierce Transit to provide:
 - Three intercity commuter routes (two between Tacoma and Seattle and one between Bonney Lake and Tacoma); and
 - Three suburban intercity routes (one between Lakewood and Seattle via Tacoma, one between Lakewood and SeaTac, and one between Lakewood and Auburn).
- King County Metro Transit to provide:
 - Two urbanized commuter routes (Issaquah/Seattle); and
 - Five suburban intercity routes (between Bellevue and Seattle, Bellevue and SeaTac, Bellevue and Federal Way, Redmond and the University of Washington, and between SeaTac and Seattle via Burien).
- Community Transit to provide:
 - Three intercity commuter routes (one between Everett and Bellevue via Lynnwood, one between Everett and Seattle via Lynnwood, and one between Northgate and Everett); and
 - Two suburban intercity routes (one between Everett and Bellevue and one between Everett and Seattle via Lynnwood).



Commuter routes operate only on weekdays. Suburban intercity routes operate everyday, except four of the King County routes that operate weekdays only.

Sound Transit contracts with the BNSF Railway Company to provide Sounder commuter rail service between Seattle and Tacoma, with three round trips daily and stops at seven stations, and between Seattle and Everett, with one daily round trip and stops at three stations. Sound Transit contracts with Amtrak for maintenance of Sounder trains.

Sound Transit also operates Tacoma Link Light Rail. The 1.6-mile light rail line runs seven days a week between Tacoma Dome Station at Freighthouse Square and the city's historic Theater District.

Revenue Service Vehicles

Fixed Route – 197 buses, all ADA accessible, model years ranging from 1999 to 2001.

Commuter Rail – 58 rail cars and 11 locomotives.

Light Rail – three electric-powered light rail cars.

Facilities

Sound Transit has administrative offices at Union Station near downtown Seattle and community offices in Seattle and Tacoma.

Sound Transit also has nine commuter rail stations in Seattle, Tukwila, Kent, Auburn, Puyallup, Sumner, Tacoma, Everett, and Edmonds.

Intermodal Connections

Sound Transit's ST Express bus service provides connections with Amtrak at Seattle's King Street Station and Tacoma's Amtrak station, as well as the Greyhound bus depots in Seattle, Everett, and Tacoma. The ST Express commuter service also serves downtown Seattle's ferry terminal for Washington State Ferries.

Sound Transit serves a total of 65 park and ride lots and transit centers in the Puget Sound region.

The bus service also provides connections with King County Metro Transit in Seattle, Bellevue, Federal Way, Redmond, Auburn, Burien, and SeaTac; Pierce Transit in Tacoma, Gig Harbor, Bonney Lake, and Lakewood; Community Transit in Everett and Lynnwood; Everett Transit in Everett; and Intercity Transit in Tacoma and Lakewood.

The new Tacoma Link Light Rail serves the Tacoma Dome Station providing connections to ST Express regional bus service; Pierce Transit local bus service; Sound Transit's Sounder commuter rail; Greyhound buses; nearby Amtrak intercity rail service; and two parking garages with 2,400 park and ride spaces.



2005 Achievements

- Completed the Ash Way Transit Access/164th SW project.
- Completed the Redondo Heights Park and Ride.
- Completed SR 900 Park and Ride Arterial Improvements.
- Completed the Woodinville Arterial HOV Enhancements.
- Completed the Yarrow Point Stop Improvements.
- Completed preliminary engineering and start final design on the Tacoma-Lakewood track and facilities commuter rail segment.
- Added one round trip to each Sounder commuter rail line.
- Continued construction on the entire Central Link initial segment corridor.
- Completed the Airport Link Environmental Analysis.

2006 Objectives

- Complete Bellevue Rider Services Building.
- Complete Bothell Branch Campus Access at 195th/I-405.
- Complete Eastgate Transit Access/142nd SE.
- Complete Federal Way Transit Center/S 317th.
- Complete Federal Way HOV Access/S 317th.
- Complete Issaquah Highlands Park and Ride.
- Complete Sammamish Park and Ride/228th SE.
- Complete design of stations at South Tacoma and Lakewood.
- Complete first light rail segment for Central Link.
- Publish Final Environmental Impact Statement for North Link.

Long-range Plans (2007 through 2011)

- Complete track and signal work for Sounder commuter rail between Seattle and Everett and Seattle and Tacoma.
- Complete purchase and upgrade of the Tacoma to Lakewood rail line for Sounder commuter train service.
- Add new Sounder stations and parking at Mukilteo, South Tacoma, and Lakewood; upgrade stations and/or parking facilities at Everett, Edmonds, Sumner, and Puyallup.
- Increase Sounder service to four round trips on weekdays (Everett-Seattle) and nine weekday round trips (Lakewood-Tacoma-Seattle).
- Complete transit centers or freeway bus stops and/or direct access ramps at Federal Way, Kirkland, Issaquah, Totem Lake, North Everett, South Everett, Issaquah Highlands, Mercer Island, and Mountlake Terrace.
- Complete park and ride lots at Everett Station, Sammamish, Lynwood, Mercer Island, Federal Way, and Issaquah Highlands.
- Take delivery of 26 long-haul transit buses; 32 60-foot, low-floor articulated buses; and four 40-foot buses for ST Express service.
- Increase service frequency and hours on several ST Express bus routes.
- Take delivery of 31 articulated, low-floor light rail vehicles for Link.



- Complete construction of the maintenance facility and the 14-mile initial segment of Link light rail including stations at:
 - Westlake Center (Seattle bus/light rail tunnel modification)
 - University Street (Seattle bus/light rail tunnel modification)
 - Pioneer Square (Seattle bus/light rail tunnel modification)
 - International District (Seattle bus/light rail tunnel modification)
 - SODO/S Lander Street
 - Beacon Hill
 - Mount Baker/S McClellan Street
 - Columbia City/S Edmunds Street
 - Othello/New Holly
 - Rainier Beach
 - Tukwila International Boulevard
- Complete engineering and design work on the North Link extension of light rail from downtown Seattle through First Hill, Capitol Hill, the University of Washington, Roosevelt to Northgate, and on Airport Link extension from Tukwila to Sea-Tac, and South 200th Street.
- Begin light rail service on the initial segment of Link light rail between Westlake Center in Seattle and Tukwila International Boulevard station in Tukwila, with connecting shuttle bus service to Sea-Tac Airport.



	2003	2004	2005	% Change	2006	2007	2008	2011
Annual Operating Information								
Service Area Population	2,751,970	2,771,127	2,653,000*	-4.26%	N.A.	N.A.	N.A.	N.A.
Express Bus Services								
Revenue Vehicle Hours	329,744	378,529	418,167	10.47%	423,832	436,775	461,760	471,162
Total Vehicle Hours	493,448	541,089	562,163	3.89%	569,779	587,179	620,767	633,407
Revenue Vehicle Miles	8,413,612	9,232,465	10,254,710	11.07%	10,393,638	10,711,040	11,323,736	11,554,309
Total Vehicle Miles	10,693,880	11,767,141	11,874,577	0.91%	12,035,450	12,402,990	13,112,470	13,379,465
Passenger Trips	7,399,914	8,394,273	8,815,793	5.02%	8,900,000	9,200,000	10,000,000	10,600,000
Diesel Fuel Consumed (gallons)	1,691,665	1,846,997	2,081,424	12.69%	N.A.	N.A.	N.A.	N.A.
CNG Fuel Consumed (Therms)	0	738,290	625,500	-15.28%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	11	24	21	-12.50%	N.A.	N.A.	N.A.	N.A.
Collisions	113	117	3	-97.44%	N.A.	N.A.	N.A.	N.A.
Employees FTEs	37.0	26.0	99.2**	281.54%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$45,991,000	\$52,064,990	\$61,860,000	18.81%	\$68,191,000	\$74,268,000	\$80,864,000	\$93,466,000
Farebox Revenues	\$9,781,000	\$10,942,521	\$12,833,000	17.28%	\$14,209,000	\$14,683,000	\$15,974,000	\$18,254,000
Sounder Commuter Rail Services								
Revenue Vehicle Hours	9,769	11,732	14,201	21.05%	16,855	20,047	32,287	41,343
Total Vehicle Hours	12,161	11,732	17,766	51.43%	21,086	25,080	40,392	51,722
Revenue Vehicle Miles	381,996	434,096	533,047	22.79%	632,664	752,493	1,211,916	1,551,860
Total Vehicle Miles	386,862	434,096	540,028	24.40%	640,950	762,348	1,227,788	1,572,184
Passenger Trips	751,163	955,298	1,267,973	32.73%	1,200,000	1,400,000	1,700,000	2,600,000
Diesel Fuel Consumed (gallons)	487,847	603,441	703,844	16.64%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	0	2	0	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	1	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Employees FTEs	25.0	17.0	49.4**	190.59%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$13,610,000	\$16,019,009	\$22,198,000	38.57%	\$27,497,000	\$30,352,000	\$35,782,000	\$39,432,000
Farebox Revenues	\$1,843,000	\$2,263,014	\$2,684,000	18.60%	\$2,959,000	\$3,415,000	\$4,233,000	\$7,385,000

* Beginning in 2005, a more refined calculation method is being used to better represent the population within the Sound Transit district boundary.

** Beginning in 2005, the Sound Transit FTE count will include all employees allocated by lines of business.

Sound Transit

	2003	2004	2005	% Change	2006	2007	2008	2011
Link Light Rail Services								
Revenue Vehicle Hours	3,467	9,971	10,093	1.22%	10,208	10,208	10,208	283,321
Total Vehicle Hours	3,467	9,971	10,093	1.22%	10,208	10,208	10,208	283,321
Revenue Vehicle Miles	34,387	96,420	96,322	-0.10%	97,422	97,422	97,422	2,703,859
Total Vehicle Miles	34,466	97,442	96,322	-1.15%	97,442	97,442	97,422	2,703,859
Passenger Trips	266,793	794,582	884,895	11.37%	900,000	900,000	1,000,000	10,500,000
Electricity Consumed (Kwh)	0	742,280	642,311	-13.47%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	0	1	2	100.00%	N.A.	N.A.	N.A.	N.A.
Collisions	3	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Employees FTEs	88.0	77.0	231.4**	200.52%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$5,293,000	\$2,543,781	\$3,806,000	49.62%	\$3,300,000	\$3,595,000	\$3,739,000	\$46,401,000

** Beginning in 2005, the Sound Transit FTE count will include all employees allocated by lines of business.



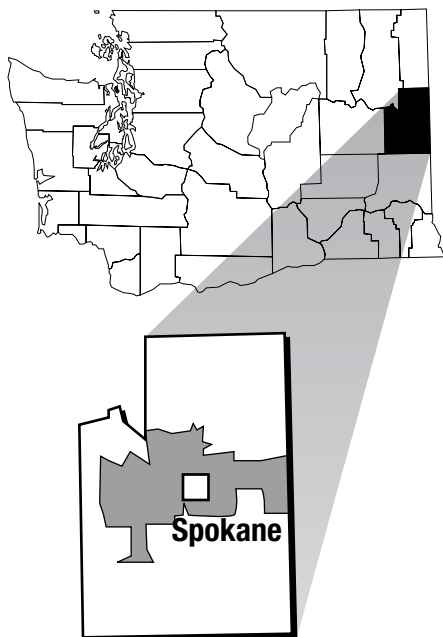
	2003	2004	2005	% Change	2006	2007	2008	2011
Annual Revenues								
Sales Tax	\$206,665,000	\$221,185,856	\$230,998,000	4.44%	\$243,192,000	\$254,939,000	\$269,027,000	\$312,286,000
MVET	\$61,189,000	\$64,714,218	\$68,645,000	6.07%	\$70,507,000	\$73,192,000	\$76,821,000	\$89,505,000
Farebox Revenues	\$11,624,000	\$13,205,535	\$15,517,000	17.50%	\$17,168,000	\$18,098,000	\$20,207,000	\$25,639,000
Other	\$15,347,000	\$10,296,359	\$29,941,000	190.79%	\$35,772,000	\$36,519,000	\$6,876,000	\$18,076,000
Total	\$294,825,000	\$309,401,968	\$345,101,000	11.54%	\$366,639,000	\$382,748,000	\$372,931,000	\$445,506,000
Annual Operating Expenses								
Annual Operating Expenses	\$64,894,000	\$70,627,780	\$87,864,000	24.40%	\$98,988,000	\$108,215,000	\$120,385,000	\$179,299,000
Other	\$19,281,000	\$128,566,756	\$54,088,000	-57.93%	\$64,045,000	\$30,165,000	\$23,303,000	\$17,659,000
Total	\$84,175,000	\$199,194,536	\$141,952,000	-28.74%	\$163,033,000	\$138,380,000	\$143,688,000	\$196,958,000
Debt Service								
Interest	\$0	\$0	\$29,458,000***	N.A.	\$37,976,000	\$37,764,000	\$37,543,000	\$91,080,000
Principal	\$17,164,000	\$17,163,888	\$0***	N.A.	\$4,270,000	\$4,445,000	\$4,620,000	\$11,130,000
Total	\$17,164,000	\$17,163,888	\$29,458,000	71.63%	\$42,246,000	\$42,209,000	\$42,163,000	\$102,210,000
Annual Capital Purchase Obligations								
Federal Section 5309 Capital Grants	\$33,464,000	\$98,823,063	\$57,360,000	-41.96%	\$80,966,000	\$64,414,000	\$70,290,000	\$0
CM/AQ and Other Federal Grants	\$0	\$4,442,860	\$68,697,000	1446.23%	\$50,759,000	\$15,123,000	\$25,665,000	\$0
Other State Capital Grants	\$0	\$10,000	\$0	N.A.	\$0	\$0	\$0	\$0
Other	\$338,324,000	\$0	\$334,056,000	N.A.	\$348,909,000	\$757,844,000	\$616,831,000	\$8,578,000
Total	\$371,788,000	\$103,275,923	\$460,113,000	345.52%	\$480,634,000	\$837,381,000	\$712,786,000	\$8,578,000
Ending Balances, December 31								
Unrestricted Cash and Investments	\$706,609,000	\$567,569,596	\$795,800,000	40.21%	\$615,573,000	\$44,367,000	\$22,526,000	\$421,676,000
Total	\$706,609,000	\$567,569,596	\$795,800,000	40.21%	\$615,573,000	\$44,367,000	\$22,526,000	\$421,676,000

*** Different accounting methodology use as of 2005.

E. Susan Meyer
Chief Executive Officer

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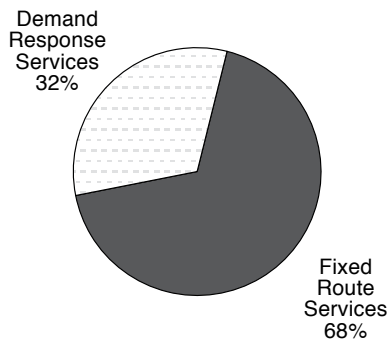


System Snapshot

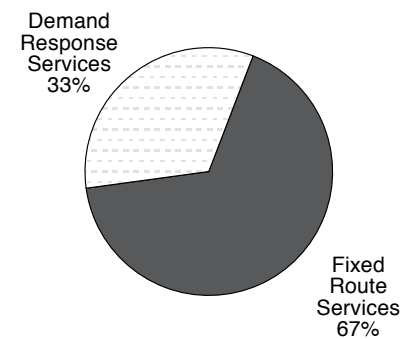


- Operating Name: Spokane Transit Authority (STA)
- Service Area: Most of Spokane County
- Congressional District: 5
- Legislative Districts: 3, 4, 6, and 9
- Type of Government: Public Transportation Benefit Area
- Governing Body: Nine-member board of directors comprised of two Spokane County commissioners, three city of Spokane councilmembers, two city of Spokane Valley councilmembers, and two councilmembers appointed by rotation from Airway Heights, Cheney, Liberty Lake, Medical Lake, and Millwood.
- Tax Authorized: 0.3 percent sales and use tax approved in March 1981. Additional authorization of 0.3 percent sales and use tax was approved in May 2004 with a sunset clause of June 30, 2009. A vote to reauthorize the additional 0.3 percent sales and use tax is scheduled for the general election in November 2008. If the additional sales and use tax is not reauthorized, service will be reduced to a level that can be maintained with a total of 0.3 percent sales and use tax.

Total Vehicle Hours in 2005



Total Vehicle Hours in 2011



- Types of Service: 39 fixed routes with Paratransit service, Monday through Friday; 29 fixed routes with Paratransit service on Saturdays; and 27 fixed routes with Paratransit service on Sundays.
- Days of Service: Weekdays, generally between 5:30 a.m. and midnight; Saturdays, generally between 5:30 a.m. and 10:00 p.m.; and Sundays, generally between 8:00 a.m. and 8:00 p.m.
- Base Fare: \$1.00 per boarding for fixed route and \$.50 per boarding for Paratransit services.

Current Operations

STA operates 39 routes, Monday through Friday.

Not all routes operate on Saturday and Sunday or holidays.

STA also provides Paratransit service for individuals with disabilities seven days a week. STA purchases a portion of its Paratransit services from a private contractor during weekday peak overload periods, weekdays after 6:00 p.m., and all day Saturday, Sunday, and holidays.

STA provides rideshare vanpool service and special use van services.

Revenue Service Vehicles

Fixed Route – 135 total, 129 ADA accessible, 133 equipped with bicycle racks, model years ranging from 1986 to 2005.

Paratransit – 67 total, all ADA accessible, model years ranging from 1990 to 2005. In addition, a private contractor provides 31 vans.

Vanpool – 44 total, one wheelchair lift equipped, model years ranging from 1984 to 2005.

Facilities

Most operational, maintenance, and administrative functions of STA, including covered parking for agency vehicles, are in a facility on an 11.4-acre site in Spokane. A second service and garaging facility, the Charles H. Fleck Service Center, is located in the Spokane Valley with space for 18 buses and 12 Paratransit vans.

“The STA Plaza” in downtown Spokane serves as a civic facility, the transit security station (including police substation), and the passenger hub. Buses operate on two parallel streets; passengers access buses at the center on a high frequency schedule. Shuttle services use rubber tire trolley replicas with passenger access on a third (east) side of the facility.

In addition to the STA Plaza, STA has eight community transit centers, 102 separate shelter locations, and 12 park and ride lots with a total of 2,205 vehicle parking spaces. Eleven park and ride lots have bus shelters, and six have bicycle lockers.

There are two customer information facilities, eight pass sales outlets, and 166 passenger schedule outlets located throughout the service area.



Intermodal Connections

STA provides service to the Intermodal Center during STA service hours to provide connections to intercity bus, Amtrak, and taxi services.

STA operates a fixed route and Paratransit service between downtown Spokane and the Spokane International Airport.

STA provides scheduled service to areas around all of the public elementary, middle, and high schools in the service area. In addition, STA serves the areas' colleges and universities, including: Gonzaga University in Spokane; Whitworth College, north of Spokane; Eastern Washington University in Cheney; the Spokane campuses of Washington State University and Eastern Washington University; Spokane Community College; and Spokane Falls Community College.

2005 Achievements

- Implemented a new fixed route service plan.
- Constructed South Hill Park and Ride and Transfer Center.
- Implemented a new $\frac{3}{4}$ -mile Paratransit service boundary.

2006 Objectives

- Implement a new fare collection system.
- Implement new runcutting and scheduling software.
- Implement new modeling software.
- Develop Comprehensive Transit Plan (15-year strategic plan).
- Complete security and access system replacement.



Long-range Plans (2007 through 2011)

- Install an Automatic Vehicle Locator system.
- Install a new passenger counting system on fixed route vehicles.
- Install cameras on revenue service vehicles.
- Complete Comprehensive Transit Plan.
- Purchase up to three hybrid electric fixed route vehicles.
- Construct other park and ride facilities to continue service plan implementation.
- Complete Travel Training Plan.
- Complete replacement of fare collection system.
- Purchase new and replacement fixed route, Paratransit, and rideshare vehicles.

Spokane Transit Authority

	2003	2004	2005	% Change	2006	2007	2008	2011
Annual Operating Information								
Service Area Population	373,840	382,670	381,426	-0.33%	N.A.	N.A.	N.A.	N.A.
Fixed Route Services								
Revenue Vehicle Hours	351,239	354,985	369,494	4.09%	407,064	407,064	407,064	407,064
Total Vehicle Hours	374,128	378,564	393,257	3.88%	433,243	433,243	433,243	433,243
Revenue Vehicle Miles	4,789,262	4,863,419	5,031,171	3.45%	5,542,738	5,542,738	5,542,738	5,542,738
Total Vehicle Miles	5,205,801	5,266,109	5,456,420	3.61%	6,011,227	6,011,227	6,011,227	6,011,227
Passenger Trips	7,504,713	7,740,360	7,688,002	-0.68%	8,267,730	8,267,730	8,267,730	8,267,730
Diesel Fuel Consumed (gallons)	1,222,954	1,205,551	1,218,639	1.09%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	1	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	4	9	10	11.11%	N.A.	N.A.	N.A.	N.A.
Collisions	4	0	25	N.A.	N.A.	N.A.	N.A.	N.A.
Employees FTEs	319.0	317.0	333.4	5.17%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$26,796,773	\$27,336,673	\$31,604,725	15.61%	\$35,124,841	\$36,178,586	\$37,263,944	\$40,719,317
Farebox Revenues	\$5,239,111	\$5,343,235	\$5,411,522	1.28%	\$5,563,650	\$5,702,741	\$5,702,741	\$5,702,741
Demand Response Services								
Revenue Vehicle Hours	159,421	158,491	158,744	0.16%	163,812	167,088	170,430	177,315
Total Vehicle Hours	188,938	187,386	187,201	-0.10%	193,178	197,041	200,982	209,101
Revenue Vehicle Miles	2,462,488	2,401,305	2,333,365	-2.83%	2,407,859	2,456,013	2,505,137	2,606,339
Total Vehicle Miles	2,795,601	2,721,390	2,627,606	-3.45%	2,711,494	2,765,720	2,821,038	2,935,002
Passenger Trips	454,503	456,969	463,207	1.37%	480,812	490,428	500,237	520,446
Diesel Fuel Consumed (gallons)	131,433	155,393	108,607	-30.11%	N.A.	N.A.	N.A.	N.A.
Gasoline Fuel Consumed (gallons)	181,524	171,382	51,310	-70.06%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	2	0	2	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	2	2	0	N.A.	N.A.	N.A.	N.A.	N.A.
Employees FTEs	140.0	137.0	140.2	2.34%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$8,325,355	\$8,425,940	\$9,245,906	9.73%	\$10,352,935	\$10,876,794	\$11,427,160	\$12,991,231
Farebox Revenues	\$189,254	\$192,004	\$199,256	3.78%	\$191,899	\$206,687	\$210,821	\$219,338

	2003	2004	2005	% Change	2006	2007	2008	2011
Vanpooling Services								
Revenue Vehicle Miles	352,741	352,415	490,835	39.28%	564,475	564,475	609,617	651,165
Total Vehicle Miles	356,090	358,675	493,633	37.63%	567,693	567,693	613,092	654,877
Passenger Trips	102,426	101,971	129,548	27.04%	148,980	148,980	160,898	171,857
Vanpool Fleet Size	37	44	49	11.36%	N.A.	N.A.	N.A.	N.A.
Vans in Operation	33	37	44	18.92%	N.A.	N.A.	N.A.	N.A.
Gasoline Fuel Consumed (gallons)	27,514	28,576	41,964	46.85%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	0	0	2	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	0	0	1	N.A.	N.A.	N.A.	N.A.	N.A.
Employees FTEs	1.1	1.2	1.3	8.33%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$182,050	\$220,890	\$285,405	29.21%	\$445,178	\$458,534	\$510,073	\$595,333
Vanpooling Revenue	\$159,757	\$181,344	\$244,850	35.02%	\$219,457	\$219,457	\$237,014	\$253,157



Spokane Transit Authority

	2003	2004	2005	% Change	2006	2007	2008	2011
Annual Revenues								
Sales Tax	\$18,226,544	\$23,316,177	\$40,332,560	72.98%	\$41,111,299	\$46,044,655	\$47,425,995	\$51,823,665
Farebox Revenues	\$5,428,365	\$5,535,239	\$5,610,778	1.36%	\$5,755,549	\$5,909,428	\$5,913,562	\$5,922,079
Vanpooling Revenue	\$159,757	\$181,344	\$244,850	35.02%	\$219,457	\$219,457	\$237,014	\$253,157
Federal Section 5307 Preventive	\$1,265,000	\$10,074,611	\$5,413,238	-46.27%	\$5,697,181	\$6,000,000	\$6,000,000	\$6,000,000
State Special Needs Grants	\$0	\$0	\$1,279,175	N.A.	\$867,715	\$433,857	\$0	\$0
Other	\$1,383,477	\$1,400,008	\$1,441,274	2.95%	\$991,244	\$1,366,430	\$1,509,505	\$1,688,949
Total	\$26,463,143	\$40,507,379	\$54,321,875	34.10%	\$54,642,445	\$59,973,827	\$61,086,076	\$65,687,850
Annual Operating Expenses								
Annual Operating Expenses	\$35,304,178	\$35,983,503	\$41,136,036	14.32%	\$45,922,954	\$47,513,914	\$49,201,177	\$54,305,881
Other	\$149,393	\$709,562	N.A.	N.A.	\$5,948,000	\$2,500,000	\$2,500,000	\$2,500,000
Total	\$35,453,571	\$36,693,065	\$41,136,036	12.11%	\$51,870,954	\$50,013,914	\$51,701,177	\$56,805,881
Annual Capital Purchase Obligations								
Federal Section 5309 Capital Grants	\$1,277,836	\$1,587,493	\$1,084,044		\$1,732,354	\$2,916,869	\$0	\$0
CM/AQ and Other Federal Grants	\$6,570,719	\$1,185,055	\$0		\$0	\$0	\$0	\$0
Federal Section 5307 Capital Grants	\$0	\$0	\$4,732,486		\$8,934,961	\$5,913,080	\$128,000	\$80,000
State Vanpool Grants	\$0	\$0	\$0		\$600,000	\$0	\$0	\$0
Local Funds	\$2,233,213	\$1,293,101	\$1,743,329		\$6,075,251	\$6,804,137	\$4,190,996	\$6,570,000
Total	\$10,081,768	\$4,065,649	\$7,559,859	85.94%	\$17,342,566	\$15,634,086	\$4,318,996	\$6,650,000
Ending Balances, December 31								
Unrestricted Cash and Investments	\$12,646,612	\$4,507,368	\$3,352,663	-25.62%	\$7,372,875	\$10,556,340	\$10,010,526	\$2,604,820
Operating Reserve	\$0	\$0	\$11,267,292	N.A.	\$11,267,292	\$11,267,292	\$11,267,292	\$11,267,292
Capital Reserve Funds	\$2,140,800	\$4,244,044	\$1,868,487	-55.97%	\$1,868,487	\$1,868,487	\$1,868,487	\$1,868,487
Insurance Fund	\$7,459,312	\$7,459,312	\$5,459,312	-26.81%	\$7,459,312	\$7,459,312	\$7,459,312	\$7,459,312
Other	\$450,000	\$3,000,000	\$7,938,500	164.62%	\$0	\$0	\$0	\$0
Total	\$22,696,724	\$19,210,724	\$29,886,254	55.57%	\$27,967,966	\$31,151,431	\$30,605,617	\$23,199,911

Performance Measures for 2005 Operations

	Fixed Route Services		Demand Response Services	
	Spokane Transit Authority	Urbanized Averages	Spokane Transit Authority	Urbanized Averages
Fares/Operating Cost	17.12%	16.54%	2.16%	2.16%
Operating Cost/Passenger Trip	\$4.11	\$4.74	\$19.96	\$26.35
Operating Cost/Revenue Vehicle Mile	\$6.28	\$6.57	\$3.96	\$4.75
Operating Cost/Revenue Vehicle Hour	\$85.54	\$98.75	\$58.24	\$67.0
Operating Cost/Total Vehicle Hour	\$80.37	\$86.0	\$49.39	\$59.76
Revenue Vehicle Hours/Total Vehicle Hour	93.96%	88.28%	84.80%	89.21%
Revenue Vehicle Hours/FTE	1,108	1,015	1,132	1,539
Revenue Vehicle Miles/Revenue Vehicle Hour	13.62	15.15	14.70	14.49
Passenger Trips/Revenue Vehicle Hour	20.8	21.3	2.9	2.6
Passenger Trips/Revenue Vehicle Mile	1.53	1.44	0.20	0.18

